

From: [Garman, Kate](#)
To: [Brinson, Leslie](#); [Roskin, Miriam](#); [Zimbabwe, Sam](#); [Helmbrecht, Elliot](#); [Adkins, Genesee](#); [Garfinkel, Martin](#); [Levitas, Kerem](#); [Prentice, Mark](#); [Blair, Kyla](#); [Auriemma, Anthony](#)
Cc: [Thompson, Adrienne](#); [Rolf, Kylie](#)
Subject: AHR Final Mayoral Briefing -- LAST CALL FOR EDITS
Date: Wednesday, April 24, 2019 11:06:55 AM
Attachments: AHR Final Mayoral Briefing.pptx

All-

Thank you thank you thank you for getting everything to me. This is the complete presentation for today. SPEAK NOW OR FOREVER HOLD YOU PEACE BY 1:30 WHEN THIS THING GOES TO PRINT.

I'll have multiple copies printed out, just bring yourself during your time. Thanks!!

Kate

Affordable Housing Revenue

April 24, 2019



Agenda

- | | |
|--|------------|
| ■ Tax Structure [Kate] | 10 minutes |
| ■ TOD Housing Spend Plan [Leslie + Miriam] | 10 minutes |
| ■ Transit and Mobility Spend Plan [Sam & Elliot] | 10 minutes |
| ■ Work Protections & Outreach [Marty & Kerem] | 20 Minutes |
| ■ Comms/Outreach/Council [Mark + Kyla +Anthony] | 35 Minutes |
| ■ Next Steps [Kylie] | Conclusion |

Proposal: Goals

- **Address the Impact of TNCs on the City.**
 - Seattle experienced 24 Million TNC trips in 2018, 50% originating in the city center. These rides utilize our right-of-way, cause congestion, & impede the flow of transit. The benefit TNC's provide the individual rider comes at a cost to the City as a whole.
- **Address our Affordable Housing Crisis.**
 - One of the most important ways to reduce the need for cars or rideshare vehicles is to have enough affordable housing near transit and jobs. With this tax we seek to increase affordable housing for Seattleites, especially in areas with frequent transit access (TOD.)
- **Keep Transit Moving and Reduce Emissions.**
 - Improving mobility options like transit enhancements and curb management, and reduce carbon emissions from TNC's.
- **Protect Workers at Risk of Exploitation.**
 - Expand Driver Protections to address minimum compensation and fair treatment for TNC drivers.



Proposal: Specifics

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Peak Surcharge	<ul style="list-style-type: none"> On all rides originating in Seattle, AND Beginning or ending in city center zip codes, AND Single ride request, AND During peak times of 6AM-9AM and 4PM-7PM 	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.

Revenue Projections

Tax Amt	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
\$1.50 Base Tax	\$48.3M	\$54.2M	\$59.6M	\$62.6M	\$64.9M	\$67.2M	\$69.5M	\$72M	\$74.5	\$77.2M	\$650M
\$1.50 Peak surcharge*	\$5.7M	\$6M	\$6M	\$6M	\$6.1M	\$6.3M	\$6.6M	\$6.8M	\$7.1M	\$7.3M	\$63.9M
TOTAL REVENUE	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M	\$78.8M	\$81.6M	\$84.5M	\$714M

*Downtown livability funding option



Spending Allocation

- **First Four Years**

- Addressing TOD housing quickly: 50% of revenue
 - \$125M over 4 years
- Worker protections fund: \$10M - \$15M
- Transit and mobility: remaining revenue
 - Downtown livability funding option

- **Remaining Years**

- Worker protections fund: \$15M/year
- Maintaining TOD housing investments: \$5M/year
- Transit and mobility: remaining revenue [majority of dollars]

Revenue Allocation

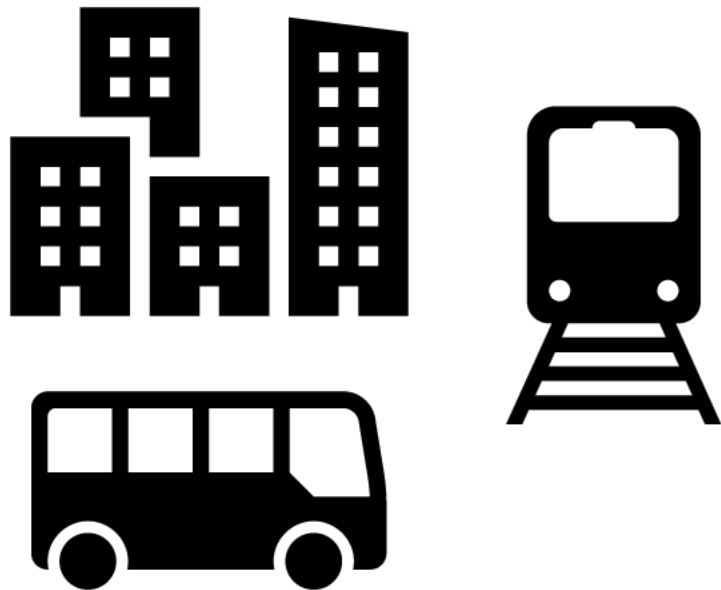
Areas of Spending	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
TOD Housing	\$26.5M	\$29.5M	\$35.3M	\$33.8M	\$5M	\$5M	\$5M	\$5M	\$5M	\$5M	\$155.1M
Transit & Mobility	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M	\$57.8M	\$60.6M	\$63.5M	\$409.8M
Worker Protections	\$10M	\$12M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M	\$15M	\$15M	\$139M
TOTAL REVENUE*	\$53M	\$59.1M	\$64.7M	\$67.6M	\$70M	\$72.5M	\$75.1M	\$77.8M	\$80.6M	\$83.5M	\$704M

*Revenue has been reduced \$1M per year for anticipated administration costs



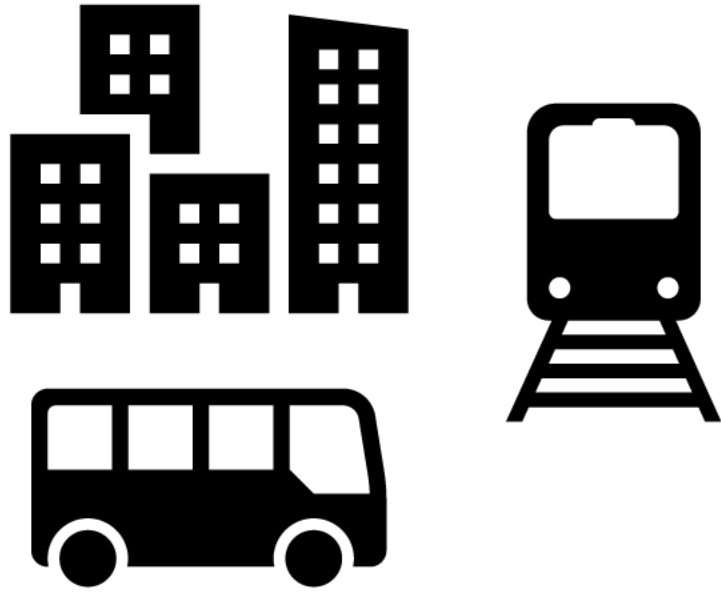
Transit-Oriented Affordable Housing

TNC resources will explicitly link new affordable housing infrastructure to transit investments, amplifying the impact to simultaneously address Seattle's mobility and affordability challenges.



- **Locational Nexus**
 - ✓ Prioritizing locations with frequent transit access provides a tight nexus to the TNC financing mechanism.
- **Affordability Targets**
 - ✓ Low-wage workers earning \$15 to \$25 per hour benefit most from affordable housing and ability to access job centers and amenities via transit.
- **Meaningful Production**
 - ✓ \$125 million over 4 years would boost production by at least 1,000 new affordable apartments.
 - ✓ Favorable land costs, interest rates, other factors could scale up production to 1,500 apartments.

Decision Points on Housing Spend Plan



- **Target low-wage workers (40-60% AMI)?**
 - ✓ TNC revenue as part of a cohesive approach with tools to address each part of the 0-80% AMI income spectrum.
 - ✓ Proportionately, we produce less 40% and 50% AMI units than 0-30% or 60-80% AMI units.
- **Flexibility in eligible uses to allow spending on housing subsidy programs?**
- **Community engagement to define eligible TOD locations?**
 - ✓ 10-minute transit network: narrower geography, better access to transit
 - ✓ 15-minute transit network: broader geography, slightly

Transit & Mobility: Overview



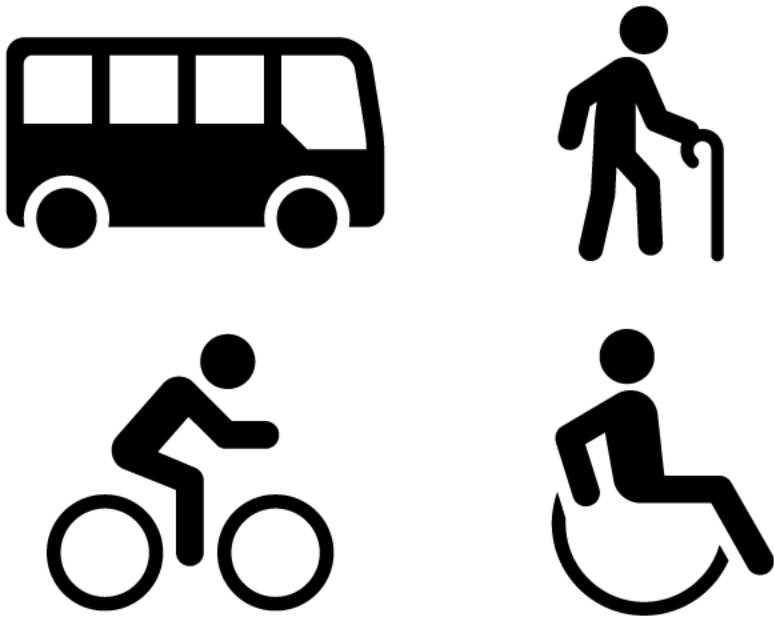
**STRENGTHENING OUR
MULTIMODAL NETWORK**



**MITIGATING THE
IMPACTS OF TNCS**

Strengthening Our Multimodal Network

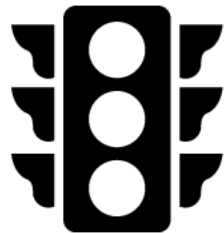
Our aim is to invest in an interconnected and modern multimodal network that is reliable and seamless enough to offer a choice that's preferable to a solo TNC trip in Seattle.



- **Transit-Plus Multimodal Corridors**
 - ✓ Five different corridors – we can invest in 1 or 2
 - ✓ Transit Spot Improvements to improve speed & reliability
- **Improved Ped/Bike Access to Transit**
 - ✓ Ped Master Plan and sidewalk maintenance
 - ✓ Unfunded projects in the Bike Master Plan
 - ✓ Vision Zero / ADA access

Mitigating the Impacts of TNCs

We want to ensure that downtown keeps moving and serves the needs of all users, including incident response, modern signals, digital curb space for loading, and more.



- **New Mobility**

- ✓ Improved curbside passenger pick-up and drop-off
- ✓ Tools to clear incidents quickly and reduce congestion

- **Traffic Signals / ITS**

- ✓ Upgrading traffic signals and connecting them to the Transportation Operations Center for real-time adjustments

Annual Spend Plan – Year One (example)



- **Transit-Plus Multimodal Corridors**
✓ \$9.66 million
- **Improved Ped/Bike Access to Transit**
✓ \$5.3 million
- **Mitigating the Impacts of TNCs**
✓ \$2.64 million

Work Protections: Key Decisions



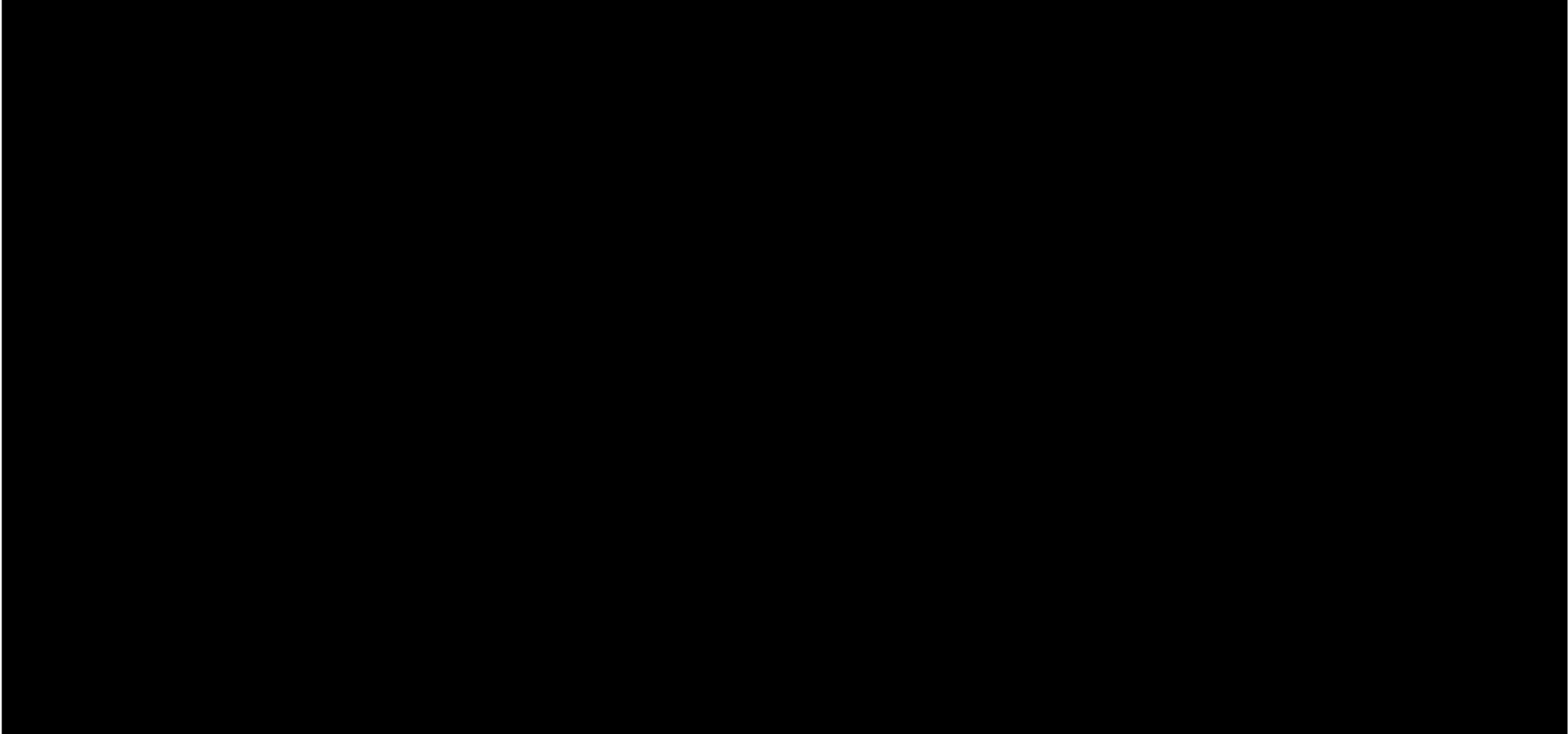
FAIR PAY



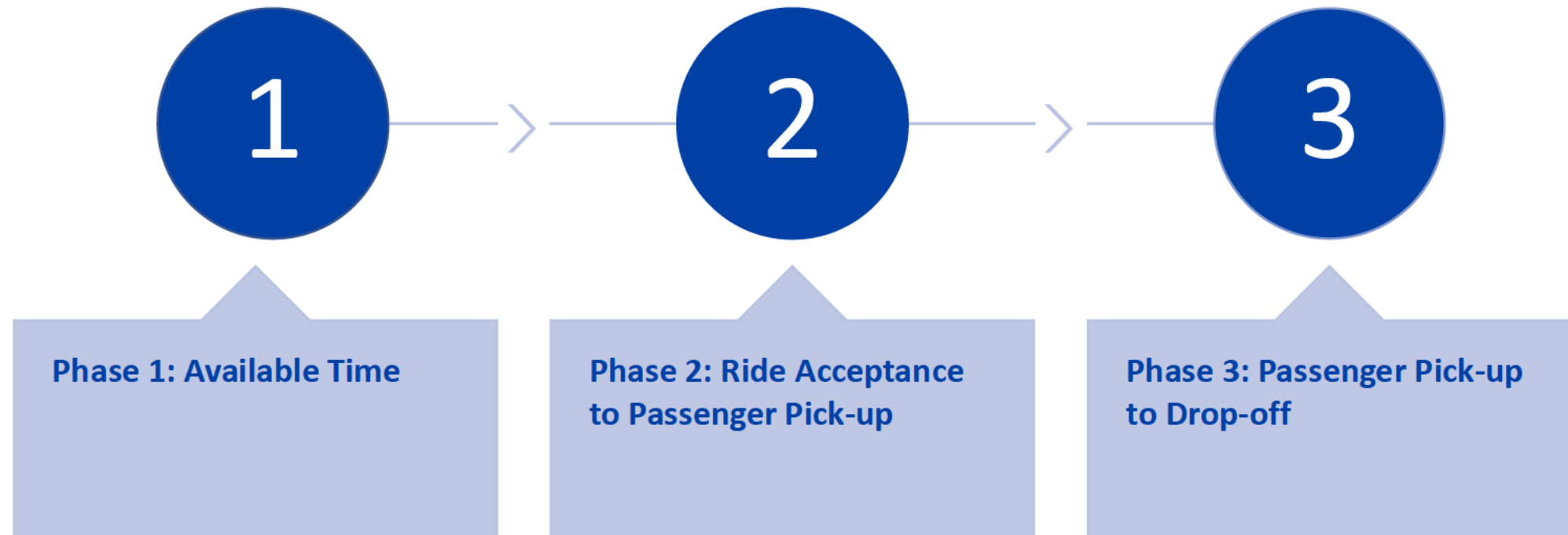
ARBITRATION



SPEND PLAN



Minimum Wage & Expenses For Three Phases Of Work

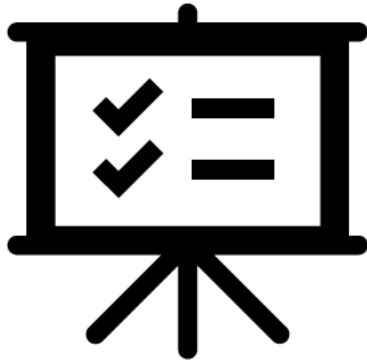


Arbitration Of Alleged Unjust Deactivations

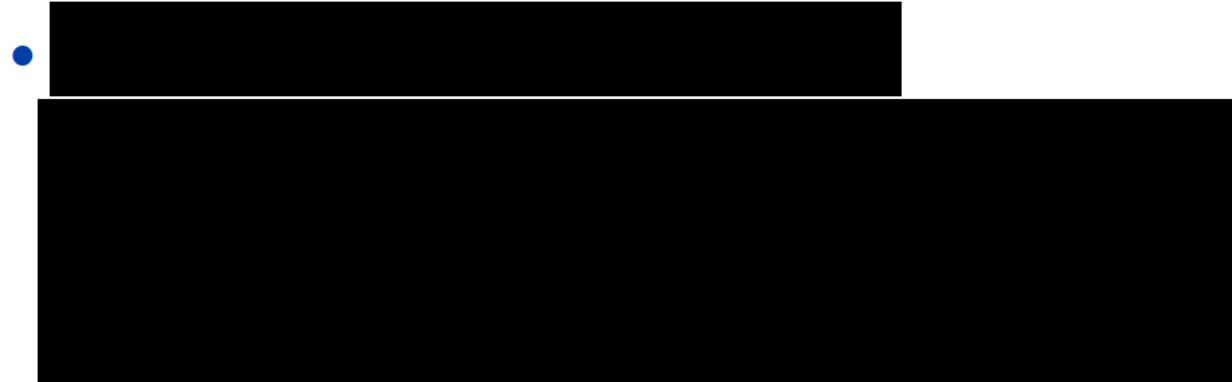


- ✓ Alleged unjust deactivations resolved through impartial arbitration
- ✓ Drivers receive representation and arbitrator at no cost
- ✓ Minor violations → no immediate deactivation
- ✓ Major violations → immediate deactivation

Spend Plan - 2020



- **Enforcement for Drivers—\$4 million**
 - ✓ OLS—\$1 million for enforcement, outreach, & policy
 - ✓ Worker Advocacy Organization—\$3 million for representation at deactivation arbitration hearings



External Plan



OUTREACH



COUNCIL



COMMS

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$24,475,000		
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt					\$8,725,000	\$25,275,000	\$11,000,000
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements							\$9,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,300,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

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Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
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% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements						\$18,075,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,725,000	\$10,000,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,000,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000	\$2,000,000
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Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,450,000	\$8,000,000	\$9,043,750
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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Downtown Congestion - SDOT Response Team							
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

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Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$8,475,000		
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements					\$10,525,000	\$19,000,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	\$9,075,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,200,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team							
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements	\$8,075,000	\$900,000			\$3,650,000	\$19,000,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety		\$2,000,000					
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane		\$6,000,000	\$8,750,000	\$9,800,000	\$15,350,000		
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	\$9,075,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,200,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	<div></div>						
	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Option A: Fund gaps on Madison and Roosevelt							
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$24,475,000		
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt					\$8,725,000	\$25,275,000	\$11,000,000
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements							\$9,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,300,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750

		2020	2021	2022	2023	2024	2025	2026
		1	2	3	4	5	6	7
Mitigating the Impacts of TNCs	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team		\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS		\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000
Curb Space & Mobility Management		\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
Total		\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$24,475,000		
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt					\$8,725,000	\$25,275,000	\$11,000,000
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements							\$9,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,300,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$24,475,000		
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements						\$18,075,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,725,000	\$10,000,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,000,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$9,475,000		
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements					\$10,275,000	\$19,000,000	\$19,000,000
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	\$9,075,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,450,000	\$8,000,000	\$9,043,750
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team							
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$8,475,000		
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements					\$10,525,000	\$19,000,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	\$9,075,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,200,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team							
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements	\$8,075,000	\$900,000			\$3,650,000	\$19,000,000	\$20,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety		\$2,000,000					
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane		\$6,000,000	\$8,750,000	\$9,800,000	\$15,350,000		
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	\$9,075,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,200,000	\$8,000,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs (Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS	\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000

Curb Space & Mobility Management
Total

2020	2021	2022	2023	2024	2025	2026
1	2	3	4	5	6	7
\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

Spending Plan - Congestion/TNC
Draft Analysis - For Deliberation Purposes

	Values from Draft MO Plan				Estimated values with 2% infl for Transportation		
	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
% Change YoY	0.0%	11.3%	9.3%	4.4%	3.5%	3.5%	3.6%
Total Resources for Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
% Change YoY	0.0%	6.7%	-1.1%	8.0%	166.0%	5.0%	5.0%
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250
Programmatic Spending - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Option A: Fund gaps on Madison and Roosevelt							
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$0	\$0
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line	\$8,075,000	\$8,900,000	\$8,750,000	\$9,800,000	\$24,475,000		
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt					\$8,725,000	\$25,275,000	\$11,000,000
Rainier - Downtown to Mt Baker to Rainier Valley							
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements							\$9,043,750
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000	\$10,000,000
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,300,000	\$8,000,000
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Total	\$12,375,000	\$13,200,000	\$13,050,000	\$14,100,000	\$37,500,000	\$39,375,000	\$41,343,750

		2020	2021	2022	2023	2024	2025	2026
		1	2	3	4	5	6	7
<i>Mitigating the Impacts of TNCs</i>	<i>(Remaining \$ capacity)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Congestion - SDOT Response Team		\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,326,000	\$1,400,000	\$1,600,000
Traffic Flow/Signals and ITS		\$1,100,000	\$1,200,000	\$1,160,000	\$1,300,000	\$3,900,000	\$4,000,000	\$4,100,000
Curb Space & Mobility Management		\$1,925,000	\$2,000,000	\$1,990,000	\$2,100,000	\$7,274,000	\$7,725,000	\$8,081,250
Total		\$4,125,000	\$4,400,000	\$4,350,000	\$4,700,000	\$12,500,000	\$13,125,000	\$13,781,250

From: [Garman, Kate](#)
To: [Zimbabwe, Sam](#); [Adkins, Genesee](#); [Helmbrecht, Elliot](#); [Thompson, Adrienne](#); [Rolf, Kylie](#); [Brinson, Leslie](#)
Subject: E-Team Presentation Today - FINAL
Date: Thursday, March 14, 2019 10:22:53 AM
Attachments: TOD.Transport.Worker Protections. 3.12.2019.pptx

Thank you again for your contributions to this. Here is the final version of our slides. If you need me to change something, please let me know as soon as possible. See you this afternoon!

Kate

TOD/Transportation/Worker Protections Revenue Planning

E-Team Briefing

March 14, 2019



Agenda

- Goals for Policy
- Tax and fees in other cities
- Recap of anticipated revenue and allocation to various spending areas
- Transportation Spend Plan
- Work Protections & Companion Ordinance Update
- Timeline to move forward



Proposal: Goals

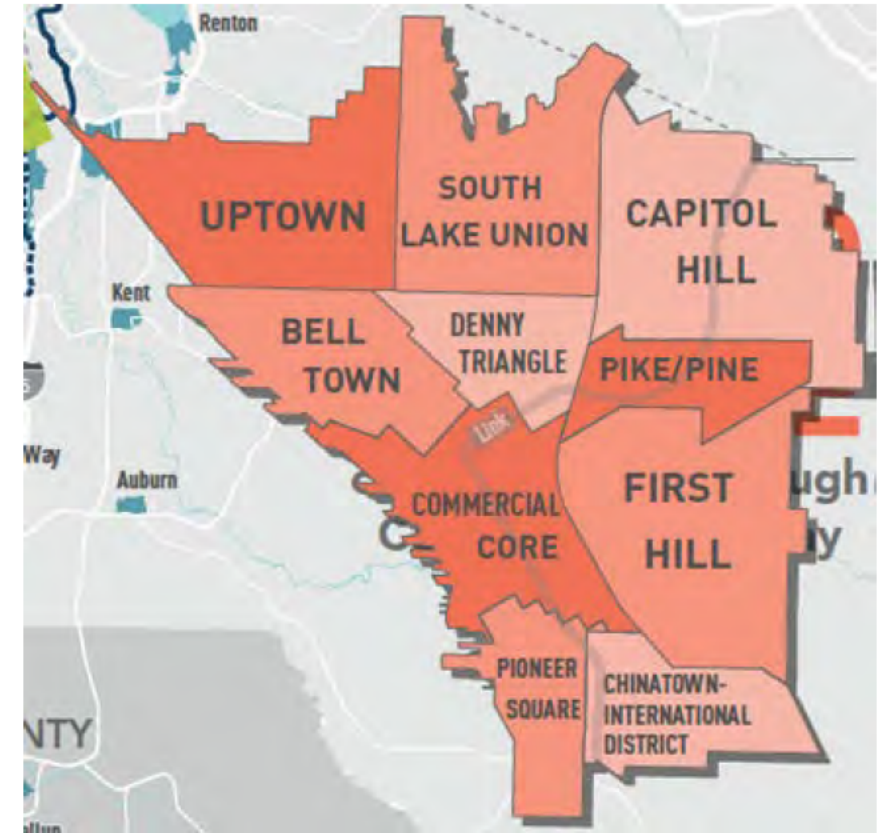
- **Address the Impact of TNC's on the City.**
 - Seattle experienced 24 Million TNC trips in 2018, 50% originating in the city center. These rides utilize our right-of-way, cause congestion, & impede the flow of transit. The benefit TNC's provide the individual rider comes at a cost to the City as a whole.
- **Address our Affordable Housing Crisis.**
 - One of the most important ways to reduce the need for cars or rideshare vehicles is to have enough affordable housing near transit and jobs. With this tax we seek to increase affordable housing for Seattleites, especially in areas with frequent transit access (TOD.)
- **Keep Transit Moving and Reduce Emissions.**
 - Improving mobility options like transit enhancements and curb management, and reduce carbon emissions from TNC's.
- **Protect Workers at Risk of Exploitation.**
 - Expand Driver Protections to address minimum compensation and fair treatment for TNC drivers.



Proposal: Specifics

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Congestion Tax	<ul style="list-style-type: none"> On all rides originating in Seattle Beginning or ending in city center zip codes Single ride request During peak times of 7AM-9AM and 4PM-6PM 	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.

50% of all Seattle TNC rides come from these zip codes



City Center Target Zip Codes

Taxes and Fees in other cities

City	Fee or Tax	Year Most Recent Action Passed	Estimated Revenue	What the revenue is going toward
Massachusetts	\$0.20 tax	2016	\$13M in 2017	50/50 Earmarked for transportation projects and to help the taxi industry adapt to new technologies and provide job training
New York City	Tax per ride in Manhattan geofence: \$2.50 on yellow taxis \$2.75 on other for-hire, including TNCs \$0.75 for car pool/shared rides	April 2018 – passed at state level	Could generate up to \$605M per year	Going toward the subway system
Philadelphia	1.4% tax	2016	\$3.6M	\$2.6M for public schools, \$1M to enforcement and regulation of TNCs
San Francisco	3.25 tax to single-use rides; 1.5% tax rate to shared carpool; AV TNC's would be included in the tax	July 31, 2018	\$30M per year	Transportation infrastructure and operations throughout the City
Washington DC	6% tax on revenue	July 2018	\$23M per year	Revenue will go toward funding the District Metro. Note: the 6% rate now puts taxis and TNC's at the same tax and fee level



Revenue Projections

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M
Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M



Housing Spend Plan

- Capital investment in units near high capacity transit
- Expected to be 30% to 60% AMI which will require some ongoing operating support
- Will be wrapped into 5-Year Comprehensive Housing Strategy that includes all the things
- E-Team Review March 21



Transportation: Part 1 – Pieces in Motion

Several major items all in flux at one time

- TNC Taxes
- Congestion Pricing
- Seattle Transportation Benefit District (STBD) Renewal in 2020
- Commercial Parking Tax (CPT) revenue stream
- Streetcar



Transportation: Part 2 - Needs & Spend Plan

- SDOT has pre-existing budget pressures as well as emerging asset and program needs.
- Spend levels could address both without creating unreasonable expectations.

Programmatic Spending - Transit ~55%

Transit Plus Multimodal corridors, Sound Transit enhancements, streetcar capital and operating, transit spot improvements, station access, and asset preservation.

Programmatic Spending - Mobility Management ~25%

Safety, traffic flow and curb space management, including technology enhancements, asset preservation (including sidewalks repair), data collection and demand management.

Programmatic Spending - Equity and Accessibility ~10%

Low-income and age-friendly programming, shared ride and first and last mile incentives, accessibility programming and improvements for people with disabilities.

Programmatic Spending - Climate Mitigation ~10%

Support Mayoral priority to reduce carbon emissions in the transportation sector through programming and incentives. Fund planning, outreach and potential implementation of a congestion pricing program.

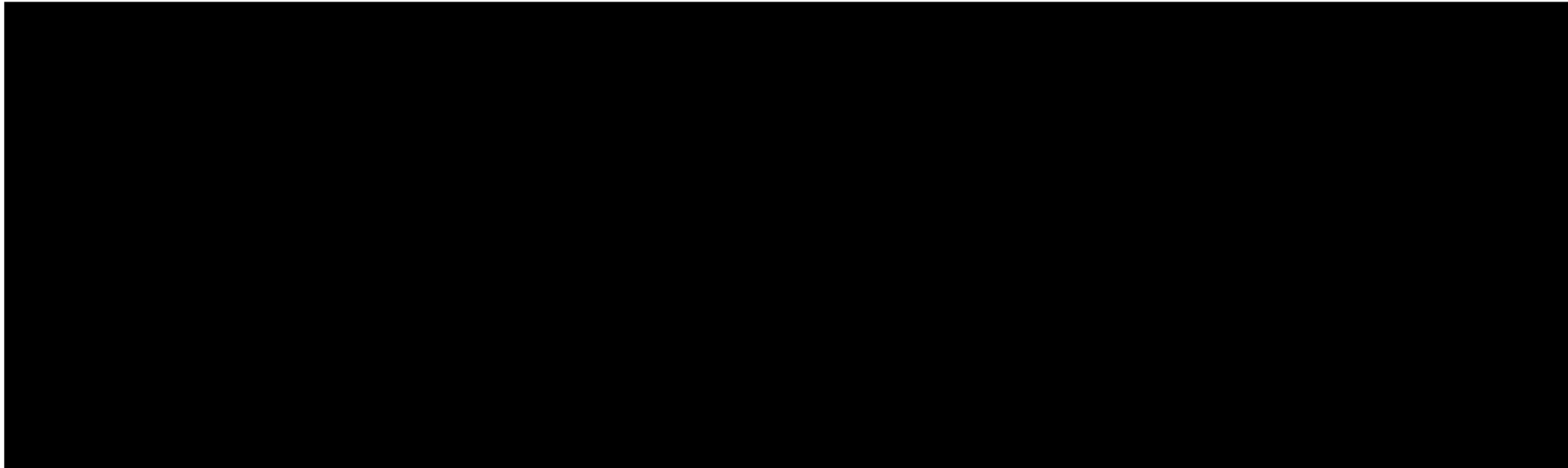
Worker Protections Part 1

- Policy goals: Companion effort to address disparity in for hire driver treatment
- Approach
 - Create minimum Labor Standards for drivers
 - Create a Standards Advisory Board



Worker Protections Part 2

Create minimum Labor Standards for drivers



- Appeals process when deactivated from a TNC platform

To: Mayor Jenny A. Durkan
Date: April 19, 2019
Subject: Affordable Housing Revenue
From: Kate Garman, Kylie Rolf, Edie Gilliss, Shefali Ranganathan

Purpose: We are briefing you next week to present our updated proposal on affordable housing revenue. The materials attached to this briefing review the proposal, relevant spend plans, implementation requirements, and a communications/outreach strategy. We seek your guidance and approval on proposed next steps.

Summary: We are proposing to place a tax on transportation network companies on a per ride basis for the purpose of:

- Curbing the congestion impact of TNCs
- Increasing TOD affordable housing supply
- Improving transit and mobility options
- Protecting drivers by requiring fair pay and fair treatment

Background: Subsequent to our last briefing in the fall, we have set up the following tax structure:

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax is applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Congestion Tax	In addition to the base curb tax: <ul style="list-style-type: none"> • On all rides originating in Seattle AND • Beginning or ending in city center zip codes*, AND • Single ride request, AND • During peak times of 7AM-9AM and 4PM-6PM 	Tax is applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.

*A map of city center zip codes is attached to this memo as an appendix.

Based on data provided by FAS and SDOT, we anticipate this tax will generate the following revenue, to be dispersed to the included spend plan areas:

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M
Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M

To accomplish this proposal, three ordinances will be required: 1) an ordinance to impose a tax; 2) an ordinance to propose a spending plan; and 3) a companion worker protections ordinance for drivers. A memo addressing the details on the worker protection ordinance is included in the appendix.

Recommendations/Options/Next Steps: A briefing is scheduled next week to review this memo and discuss next steps.

Appendix

- TOD Affordable Housing Spend Plan (OH)
- Transit and Mobility Spend Plan (SDOT)
- Worker Protections Companion Ordinance (OLS)
- Implementation Requirements – Schedule and Budget (FAS)
- Communications, Outreach, and Council Engagement Proposal/Next Steps

Appendix 1: TOD Affordable Housing Spend Plan

Office of Housing

From: [Authors] – Please limit to no more than 2 pages, 1 preferred.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M

Policy Goal/Purpose:

Summary: *include here target community/audience, other details as necessary (what qualifies under TOD)*

Proposal:

Impact: *if this redundant and you've included this in proposal, delete this section. Units provided, mobility options increased per year, etc.*

Appendix 2: Transportation Spend Plan

Seattle Department of Transportation

From: Sam Zimbabwe

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M

Policy Goal/Purpose:

Strengthening Our Multimodal Network

Our aim is to invest in an interconnected and modern multimodal network that is reliable and seamless enough to offer a choice that's preferable to a solo TNC trip in Seattle.

Mitigating the Impacts of TNCs

We want to ensure that downtown keeps moving and serves the needs of all users, including incident response, modern signals, digital curb space for loading, and more.

Summary:

Transit, ped, and bike advocates will all be interested in more resources to build out our frequent transit network to connect affordable housing to transit and multimodal options.

TNC riders and other interests using downtown streets (freight/deliveries, downtown retail) will be interested in how we manage scarce on-street curb space to ensure access for many uses.

Proposal:

1. Strengthening Our Multimodal Network

- Closing gaps in Transit Plus Multimodal and other corridors identified in the 2018 Move Seattle assessment
 - Madison BRT & Roosevelt BRT (to close any FTA gaps, fund paving)
 - Rainier Multimodal
 - 23rd Avenue BRT
 - Delridge Multimodal
 - Fremont Multimodal
 - Market Multimodal
 - East Marginal Way
- Improving access to transit with sidewalks, curb ramps, pedestrian lighting, and bike facilities from current unfunded priorities lists

2. Mitigating the Impacts of TNCs

- Curb Space & Mobility Management
- Modernize signals and real-time ITS, Downtown Congestion - SDOT Response Team

Appendix 3: Worker Protection Companion Ordinance

Office of Labor Standards

From: [Authors] – Please limit to no more than 2 pages.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M

Policy Goal/Purpose:

Summary: *include here target audience, this will be a separate ordinance- highlighting this piece of the memo is both on creating regulations and a suggestion of how to treat the funds allocated for worker protections*

Proposal:

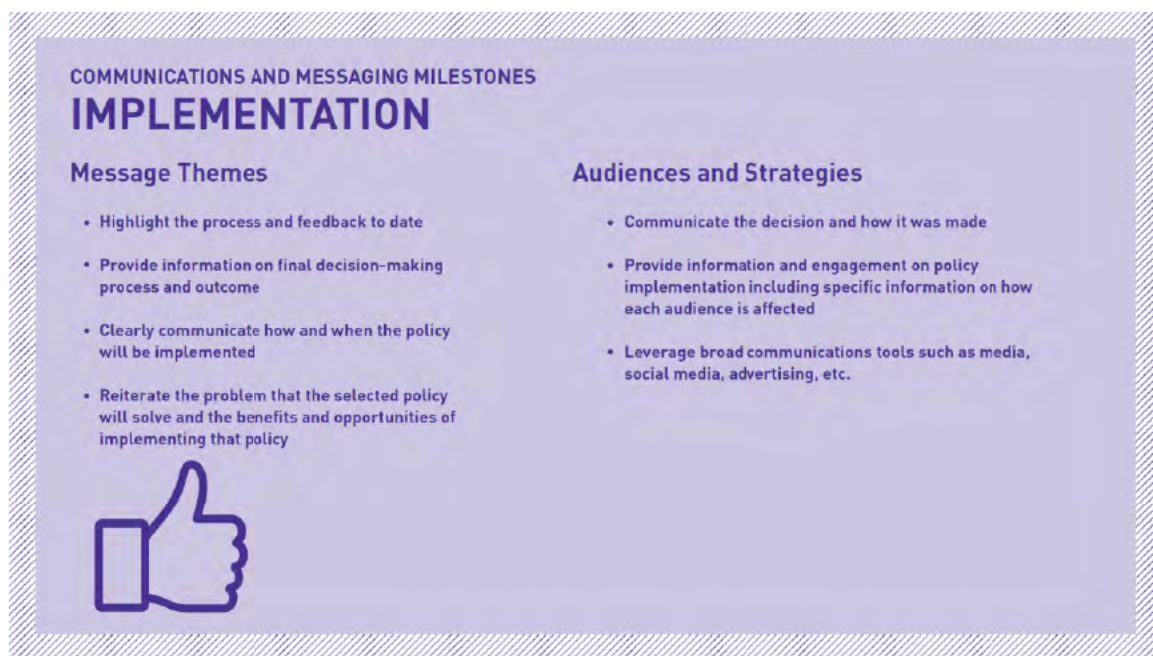
Impact: *if this redundant and you've included this in proposal, delete this section. OLS- I think highlighting what other cities are doing, or rather that we are the first to do something.*

Stage 3: Implementation

The implementation stage [REDACTED]. During this stage an independent commission or advisory body (if established) could recommend or select a pricing strategy for adoption and implementation by the decision-making authority (in this case, the City of Seattle). Once a system is implemented, travelers (not limited to drivers) need a strong understanding of how the system works, how much they are charged, and how to access other transportation options.

Figure summarizes the key messaging themes and communications strategies appropriate for the implementation stage.

Figure 11 Communications and Messaging Milestones: Implementation



LESSONS LEARNED: IMPLEMENTATION STAGE

London's Congestion Charge

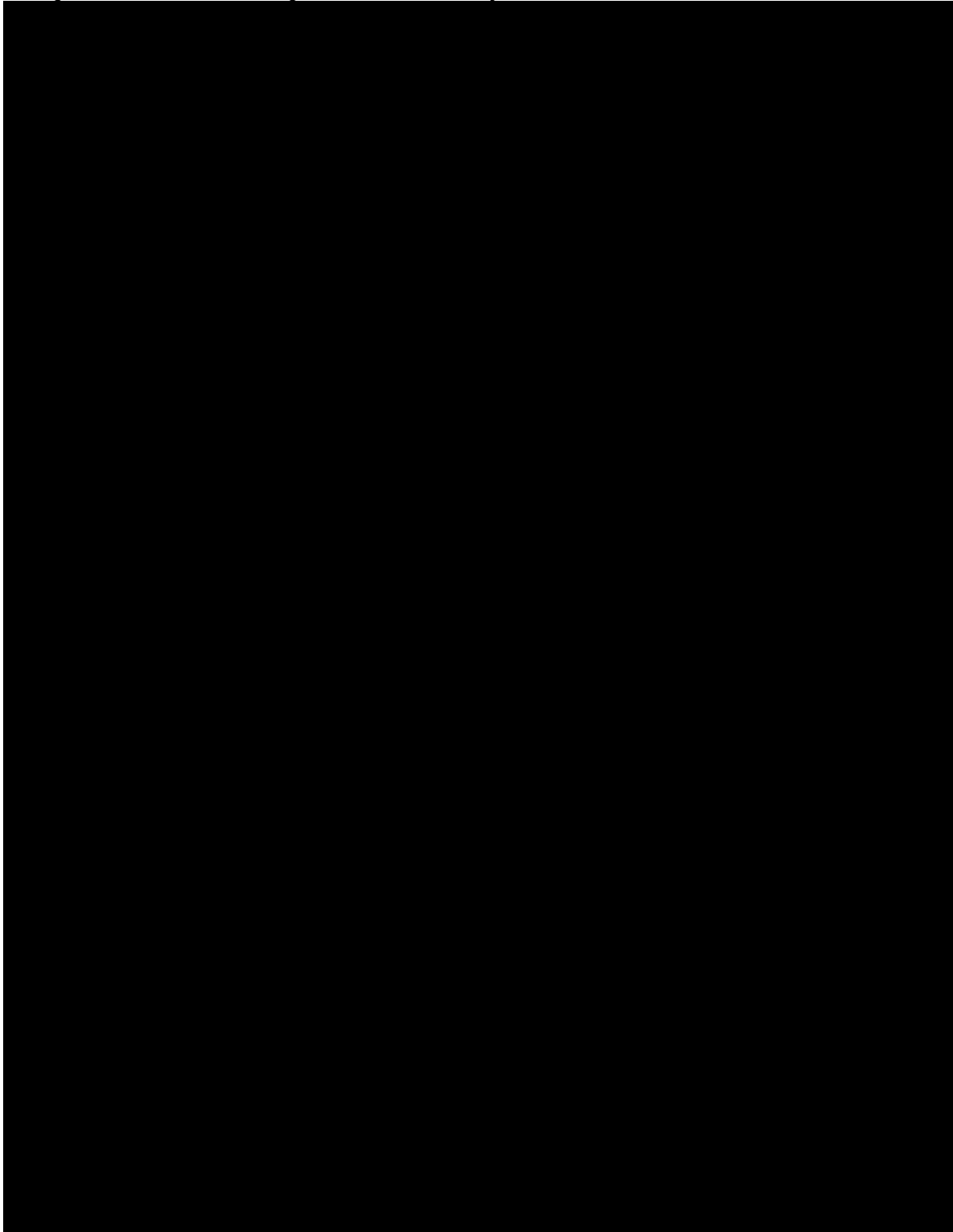
London's Congestion Charge Zone (CCZ) was implemented and operational in early 2003. Although at times still controversial, it remains in place 15 years later and has significantly reduced congestion in central London. In 2007, Ken Livingstone, who was the mayor of London and champion of the CCZ, provided insights on why London's congestion charge was so successful. Livingstone cites five key factors, four of which include core principles of communications, messaging, and stakeholder engagement:

"Overall, the scheme is a success and has worked better than I hoped, with far fewer teething problems than I expected. Yet congestion charging has always been a controversial policy, and others thought it too risky to undertake. In order to implement the scheme it was necessary to:

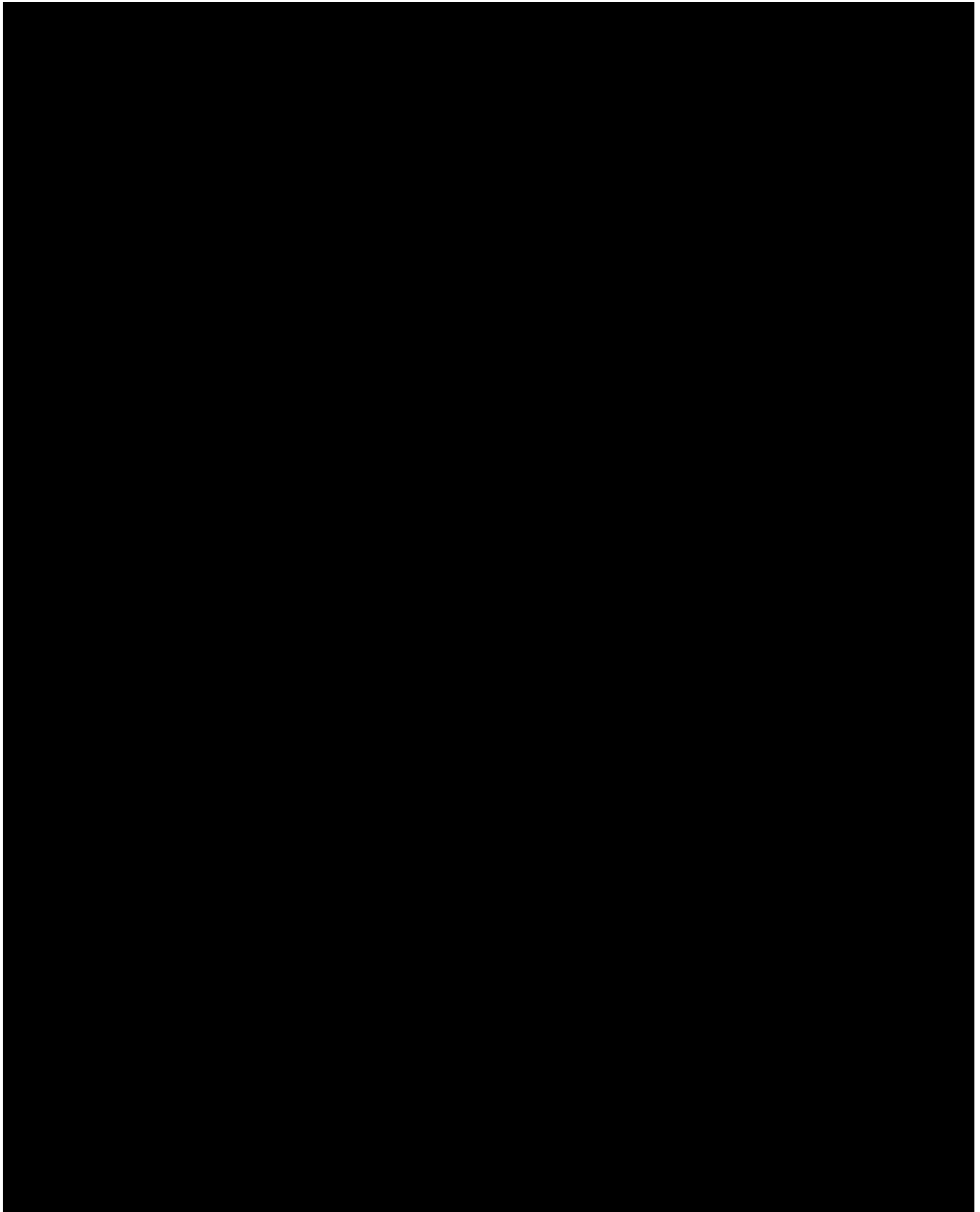
1. Build and maintain sufficient public and stakeholder support for the scheme during its development and introduction;
2. Conduct meaningful consultations with a readiness to make changes to the scheme;

CONGESTION PRICING STUDY | DRAFT IMPACTS AND BENEFITS WHITE PAPER
Seattle Department of Transportation

Figure 7 Potential Pricing Zone Used in this Analysis



CONGESTION PRICING STUDY | DRAFT IMPACTS AND BENEFITS WHITE PAPER
Seattle Department of Transportation



Analysis Two: Worker Home and Job Locations Using LODES and ACS

The second analysis used 2015 LODES data (which consist of home-workplace pairs for jobs at the Census block level) to estimate commute travel affected by a congestion pricing program. These data include a far greater sample size (nearly all jobs⁷) than the PSRC travel survey data, but the analysis relies on the assumption that workers travel from their home to their workplace as a commute. Other assumptions inherent to a LODES-based analysis include:

- Workplaces in the data represent the physical location of the workers' employment activities (workers may, for example, have an office in Seattle but work in Bellevue)
- Current spatial patterns of employment are similar to those reported in 2015
- Workers live at their reported address (workers may, for example, have their permanent residence in Ellensburg but stay with family in Seattle during the work week)⁸
- Workers commute during times of the day that a pricing program would be active

To determine which workers would be affected by an area-based congestion pricing program, those with workplaces or residences located within the potential pricing zone were first flagged as potentially priced. ACS data was then used to find the percentage of commuters traveling to work in a car, truck, or van (variable B08006_002) in each Census tract. Each block was then assigned this percentage to produce a number of workers that would be affected by pricing.

Jobs in LODES data are included in one of three distinct monthly earning categories: less than \$1,250, \$1,250 to \$3,333, and greater than \$3,333. This categorization was used to estimate the difference in impacts on various worker income groups. ACS data for drive-alone commute rates by race/ethnicity in each census tract⁹ (variable B08105A_002) were then applied to the priced trips from each block to determine the difference in impacts on various groups. All racial/ethnic groups other than "white alone" were considered people of color for this analysis.

⁷ LODES data include all unemployment insurance-covered jobs and many federal government jobs. Job types that are not included are FBI, DEA, ATF, Secret Service, USPS, CIA, and others. For a more complete list of job types that are not included, see <<https://lehd.ces.census.gov/doc/help/onthemap/FederalEmploymentInOnTheMap.pdf>>

⁸ This analysis does not include workers that live outside the state of Washington.

⁹ ACS data were collected at the tract level and assumed to be spatially consistent across all internal blocks because ACS data at the block group level have far larger margins of errors.

CONGESTION PRICING STUDY | DRAFT IMPACTS AND BENEFITS WHITE PAPER
Seattle Department of Transportation

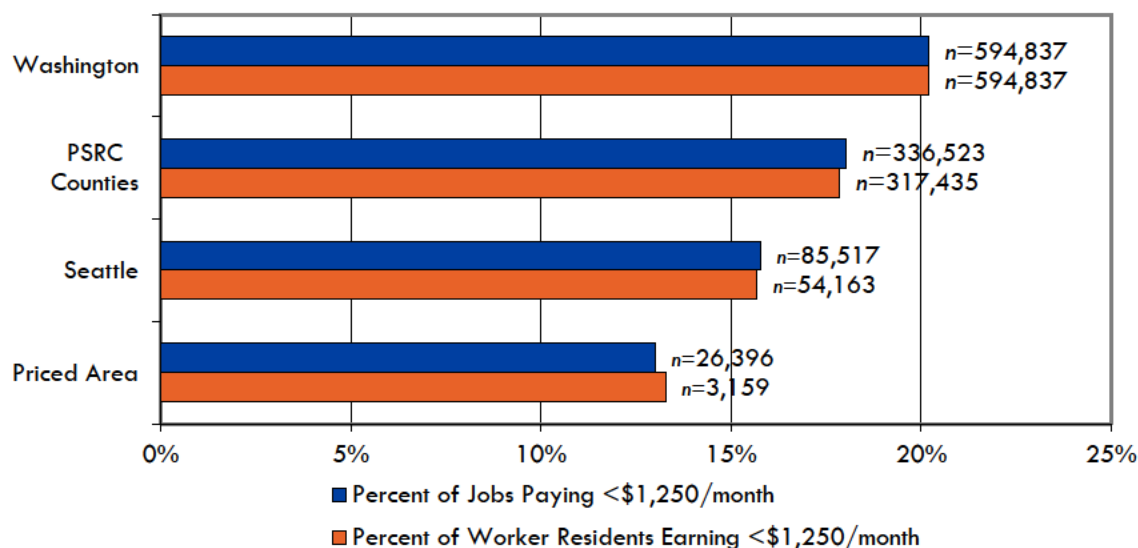
LODES data were also used to produce simple estimates of the types of jobs in the potential pricing zone relative to other geographies.

Results

This section presents the results of the analyses described above. As context, Figure 9 and Figure 10 show relevant percentages of lower- and higher-earning employment by geography. These percentages, which are based on LODES data, show that as the geography narrows to the center city potentially priced zone, the percentage of higher-earning jobs and worker-residents increases, while the percentage of lower-earning jobs and worker-residents decreases. This suggests that, at a very broad level, an area-based pricing program focused on center city would impact a greater number of higher-earning workers than lower-earning workers.

In both Figure 9 and Figure 10, the *n*= data labels indicate the number of jobs or worker-residents.

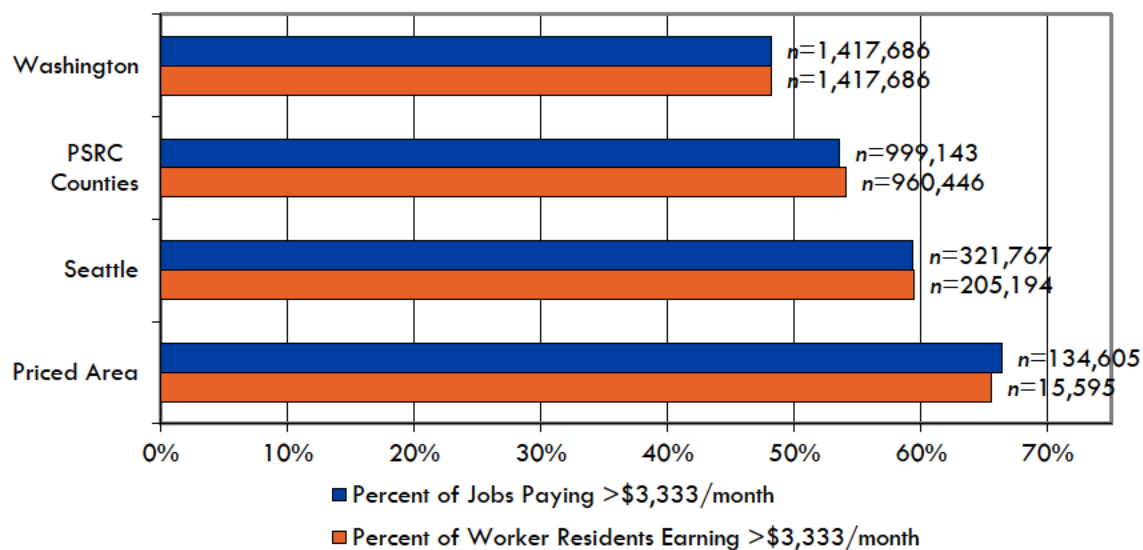
Figure 9 Lower-Earning Employment by Geography¹⁰



¹⁰ PSRC counties are King, Kitsap, Pierce, and Snohomish counties.

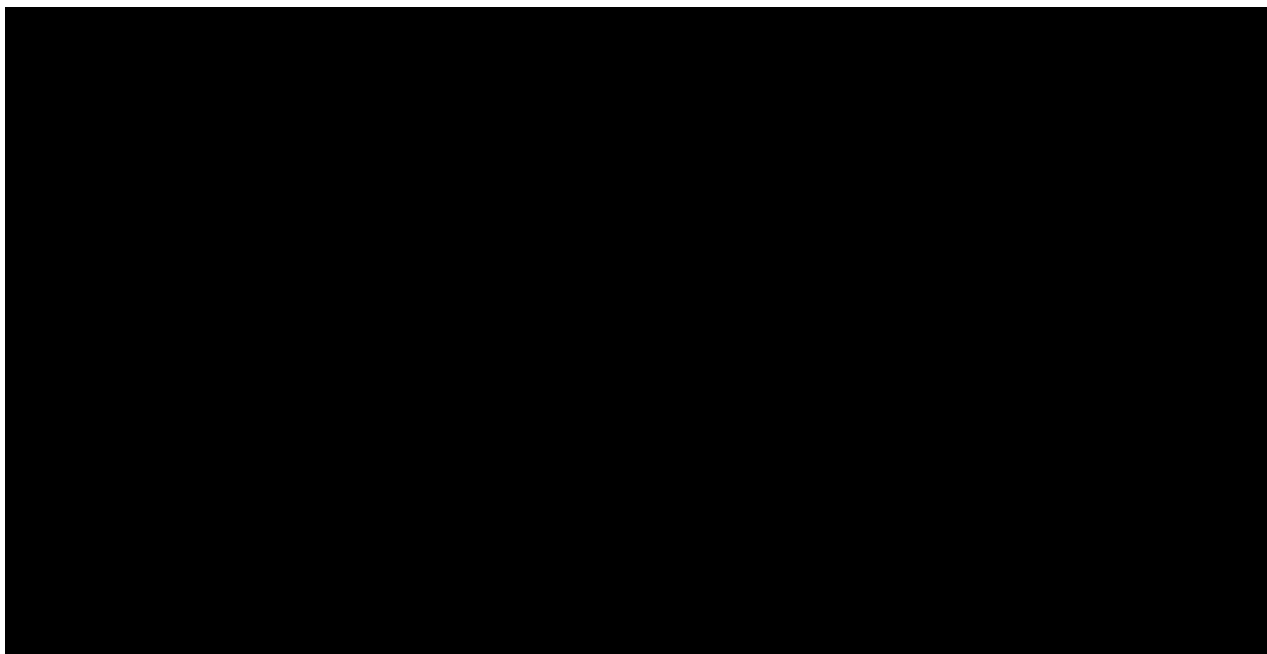
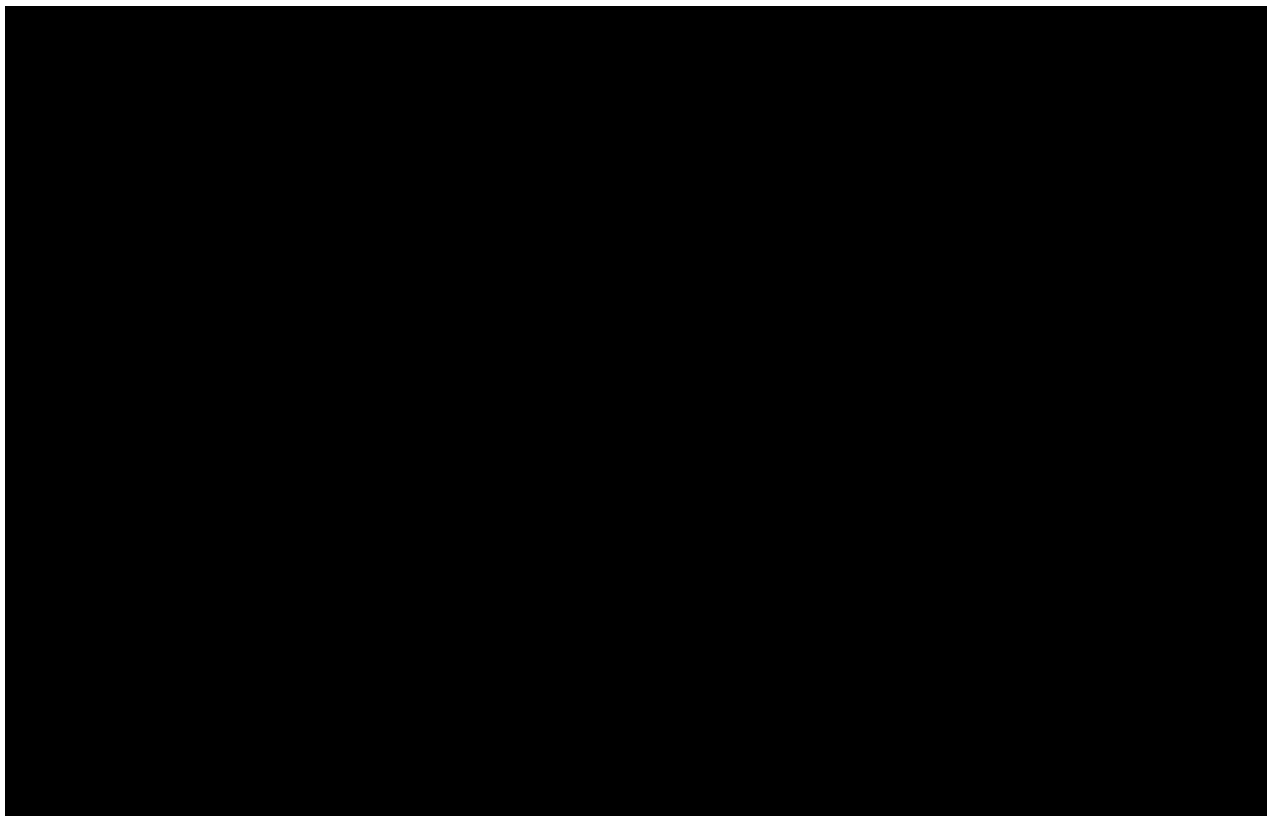
CONGESTION PRICING STUDY | DRAFT IMPACTS AND BENEFITS WHITE PAPER
 Seattle Department of Transportation

Figure 10 Higher-Earning Employment by Geography



¹¹ PSRC. Draft Final Report: 2017 Puget Sound Regional Travel Study. P. 37.
<https://www.psrc.org/sites/default/files/psrc2017-final-report.pdf>

CONGESTION PRICING STUDY | DRAFT IMPACTS AND BENEFITS WHITE PAPER
Seattle Department of Transportation



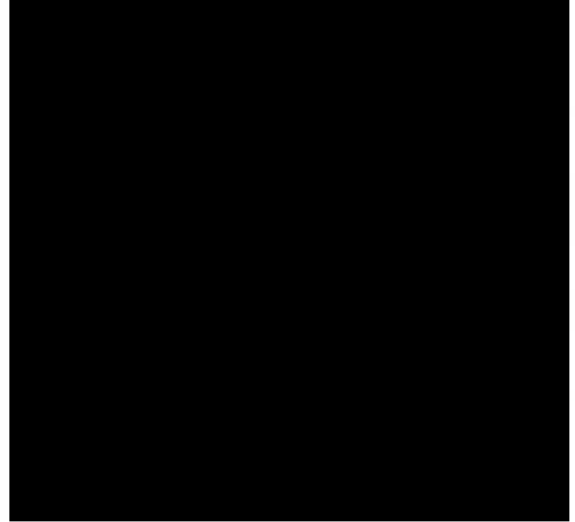
Analysis Two: Worker Home and Job Locations Using LODES and ACS

The results presented in Figure 13 show that, across all tested geographies, higher-earning worker residents are more likely to be impacted by a congestion pricing system than lower-earning worker residents.

FEEDBACK AND NEXT STEPS

Confirm Direction

- Should the team further refine one or more of these tools?
- What options should be considered?
 - Geography
 - Time of day
 - Vehicle types



DRAFT FOR INTERNAL REVIEW

INITIAL EQUITY IMPACTS & BENEFITS

DRAFT FOR INTERNAL REVIEW

ACKNOWLEDGE INEQUALITIES

- Our current system isn't equitable
- Pricing can be a way to improve rather than worsen the system
- Key is full understanding of impacts and tailored solutions

Buses operating on surface streets slow to walking speed during peak commute periods.



▼26% DECREASE IN PM PEAK BUS SPEED ON 2ND AVENUE
▼43% DECREASE IN PM PEAK BUS SPEED ON 4TH AVENUE



▲2,500 ADDITIONAL HOURS OF BUS PASSENGER TRAVEL TIME EACH WEEKDAY
▲8 MINUTE INCREASE FOR A BUS TO TRAVEL FROM 4TH & JACKSON TO 9TH & HOWELL (38 MINUTES TODAY)

Many regional bus commuters face slower, less reliable trips, risking the great progress Seattle has made to make transit the most used mode for work travel to Center City.

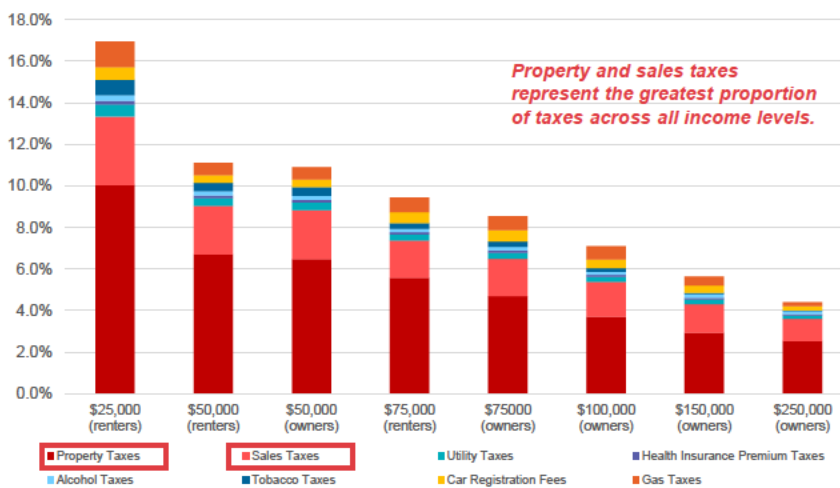
Many sidewalks and bus zones become overcrowded, impeding pedestrian mobility and affecting valued public spaces.



DRAFT FOR INTERNAL REVIEW

PAYING FOR TRANSPORTATION

Percent of Income Allocated to Various Taxes across Household Income Cohorts in Seattle, 2016



Source: Economic Opportunity Institute, Who Really Pays: An Analysis of the Tax Structures in 15 Cities Throughout Washington State

City of Seattle



- Seattle DOT
- Variety of local funding sources including local taxes, fees, bonds, and general fund appropriations

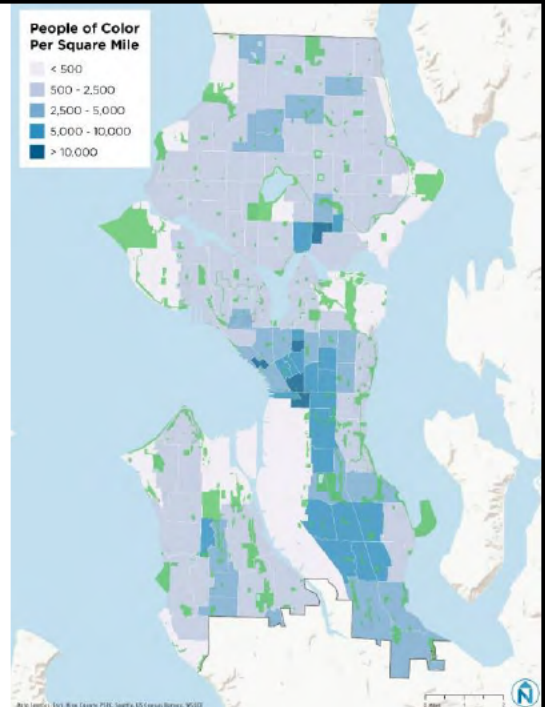
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26

PURPOSE OF PRELIMINARY ANALYSIS

Who Will be Affected

- Use existing data
- Evaluate likely impacts of select pricing options on different groups
- Focus on equity
- Acknowledge what cannot yet be known

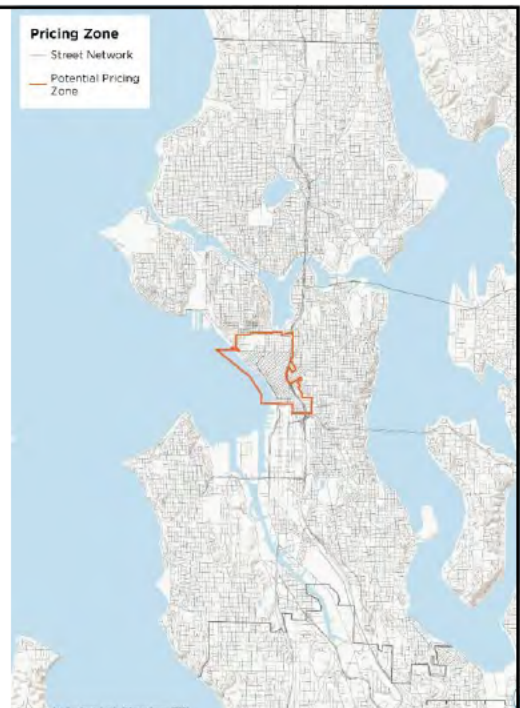


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AREA PRICING: AUTO TRIPS

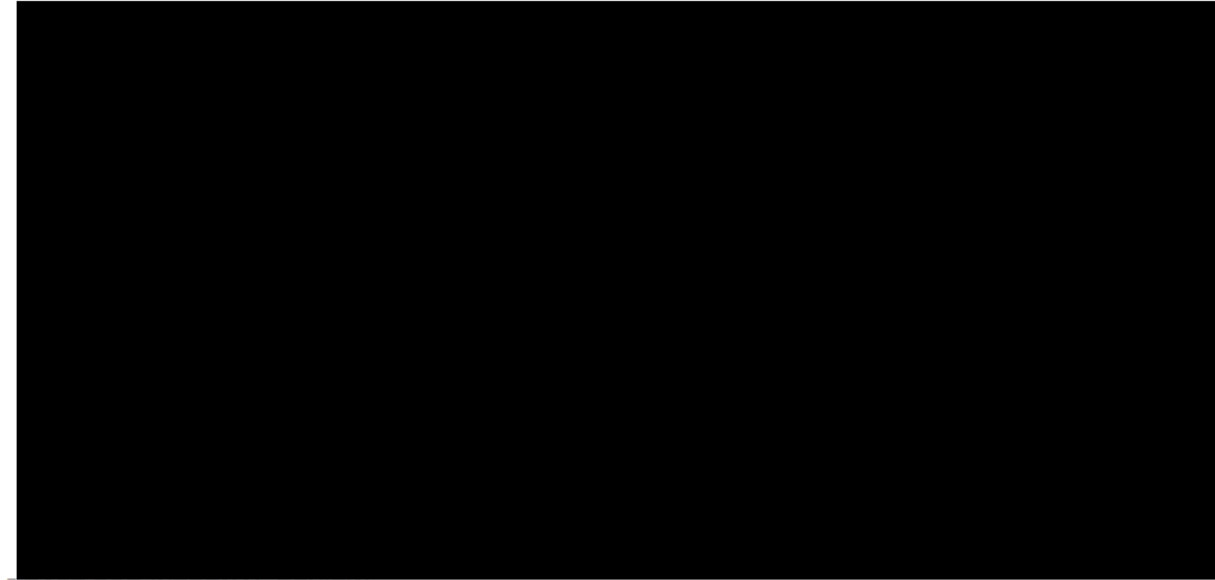
Who is Affected

- Priced zones = downtown neighborhoods
- Data source = PSRC 2017 trip diary data (~500 trips)
- [REDACTED]
- Vehicle types included:
 - Household vehicle
 - Rental car
 - Carshare
 - Vanpool
 - Other non-household vehicle
 - Car from work
 - Friend/colleague's car
 - Taxi
 - Other hired service (e.g., Lyft, Uber)



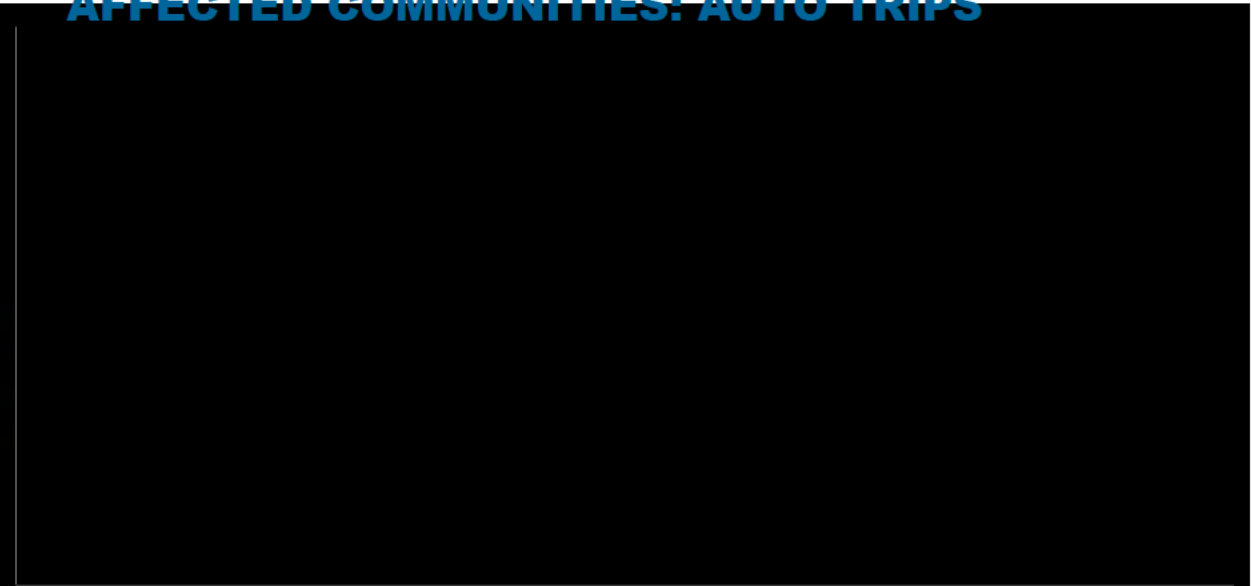
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AFFECTED COMMUNITIES: AUTO TRIPS



DRAFT FOR INTERNAL REVIEW

AFFECTED COMMUNITIES: AUTO TRIPS



DRAFT FOR INTERNAL REVIEW

From: Simpson, Kristen
Sent: Tuesday, January 22, 2019 3:34 PM
To: Adkins, Genesee; Helmbrecht, Elliot; Krawczyk, Tracy
Subject: RE: draft pricing materials
Attachments: DRAFT Congestion Pricing Tools Screening_20181115.docx; DRAFT Pricing Tools, Technologies, and Legalities White Paper_20181221.docx; DRAFT Impacts and Benefits Analysis White Paper_20190121.docx



Hello again-

The draft materials highlighted below are attached. If you have limited reading time, I might suggest waiting for the executive summary (which you'll see late in the day tomorrow), reading it first, then dipping into the other materials if you want more detail on anything you read in the summary.
 Kristen

From: Simpson, Kristen
Sent: Friday, January 18, 2019 4:45 PM
To: Adkins, Genesee <Genesee.Adkins@seattle.gov>; Helmbrecht, Elliot <Elliot.Helmbrecht2@seattle.gov>; Krawczyk, Tracy <Tracy.Krawczyk@seattle.gov>
Subject: draft pricing materials

Hi Genesee, Tracy and Elliot,

The draft materials you'll be seeing for review are listed below, along with when you'll see each. Most of them could be combined into a consolidated report, but for now they are separate.

1. A draft Pricing and Equity white paper (attached)
2. A draft Messaging and Comms Best Practices white paper (attached)
3. A draft Opportunity Statements piece (attached) – this is a first cut at something that could be used in the initial stakeholder conversations. Note that page 10 is being revised to focus more on transit needs.
4. A draft Impacts and Benefits white paper – (early next week)
5. A draft Pricing Tools, Technologies and Legalities white paper (early next week)
6. A draft Pricing Tools Screening Memo (early next week)
7. A draft executive summary (Wednesday 1/23)

Kristen

Kristen Simpson, AICP
 Revenue and Capital Development Manager
 City of Seattle, Department of Transportation
 O: 206.684.5054 | M: 206.423.6937 | kristen.simpson@seattle.gov
[Blog](#) | [Facebook](#) | [Twitter](#) | [Instagram](#) | [YouTube](#) | [Flickr](#)

Pricing Tool	Description
Fleet/Vehicle Class Pricing	Apply targeted pricing to specific vehicle types entering a zone, such as ride-hailing fleets or commercial vehicles
Connected/Autonomous Vehicle (C/AV) Zone	Create a zone that allows only licensed connected/autonomous vehicles
Fossil Fuel Free Zone (FFFZ)	Create a zone that only allows licensed non-fossil fuel vehicles, such as all electric and hydrogen vehicles
License Plate-Based Restriction Zone (LPRZ)	Restrict vehicle access into a zone based on vehicle license plate numbers
Road User Charge (RUC)	Restrict access to a zone to vehicles enrolled in a RUC program that replaces fuel tax with payment per mile traveled, by time of day, and/or location traveled
Arterial Toll Roads	Price entire arterial roads
Arterial Express Lanes	Convert or add some lanes on arterial roads as tolled lanes, such as converting bus-only lanes or an existing general-purpose lane
On-Street Parking Pricing	Vary street parking prices to control demand
Off-Street Parking Pricing	Apply a variable fee/tax to off-street parking facilities

Pricing Tools Overview and Applicability to Seattle

The sections that follow describe each of the tools shown in Table 1, identify how the tool might be applied in Seattle, and introduce potential pros and cons associated with possible implementation.

Cordon Pricing

Cordon pricing is the concept of charging vehicles a fixed or variable toll for entering and/or exiting a congested zone within a city. Pricing can vary according to vehicle type (e.g., private or commercial vehicles, cars or trucks) and by time of day (e.g., depending on traffic conditions). Typically, tolling equipment is placed on all roads leading into and out of a cordon zone. Toll collection equipment at cordon boundaries identifies vehicles through the use of toll transponders and/or license plate recognition camera systems, and toll amounts are either deducted from toll accounts or are sent to vehicle owners as toll invoices. Cordon boundaries are selected to optimize benefits as defined within the policy, minimize unwanted effects such as diversion, and balance the cost of tolling infrastructure. Cordon pricing in Singapore and Stockholm has reduced congestion, reduced emissions, and generated revenue for reinvestment in the transportation system.



Figure 1. Tolling gantry with transponder and license plate camera used for cordon and area pricing

Applicability to Seattle

The size and extent of a cordon pricing zone in Seattle could vary depending on the desired amount of or locations for congestion reduction (and other program objectives).

Pros

Cordon pricing is easy to explain to the public and effective at reducing traffic into a zone. In addition, cordon pricing can be applied in a very flexible manner to support achieving nuanced goals like reducing congestion during certain time periods or reducing congestion caused by specific vehicle types. The tolling infrastructure could also be used for other purposes, such as augmenting traffic data feeds and enlarging the City's communications network. Finally, cordon pricing could generate revenue that would more than offset implementation and operations costs and likely generate a revenue stream for reinvestment in the transportation system.

Cons

To ensure collection of a toll from every vehicle crossing the cordon, the City would need to install a significant amount of roadside toll collection equipment and establish back-office functions; both have high up-front capital costs and ongoing operations costs. The location of charge points would need to be carefully chosen to avoid unwanted boundary effects, such as diversion that could increase traffic in neighborhoods adjacent to the cordon zone. To be effective, travelers must know what they will pay at the point when they are making decisions about travel mode or time. Therefore, to take advantage of dynamic pricing approaches that respond to congestion levels or air quality or those that vary by vehicle type or income level, Seattle would need robust strategies for communicating the pricing structure.

Area Pricing

Area pricing is very similar to cordon pricing. It has the added feature of also charging vehicles that drive *within* a pricing zone, not just those crossing the zone's boundary. This approach is best suited for geographically large pricing zones where vehicles driving within a zone may not necessarily cross the zone's boundary but still contribute to congestion. Area pricing relies on tolls collected electronically with tolling equipment placed at strategic locations within a pricing zone and as well as at its boundaries. London has successfully implemented an area pricing program.

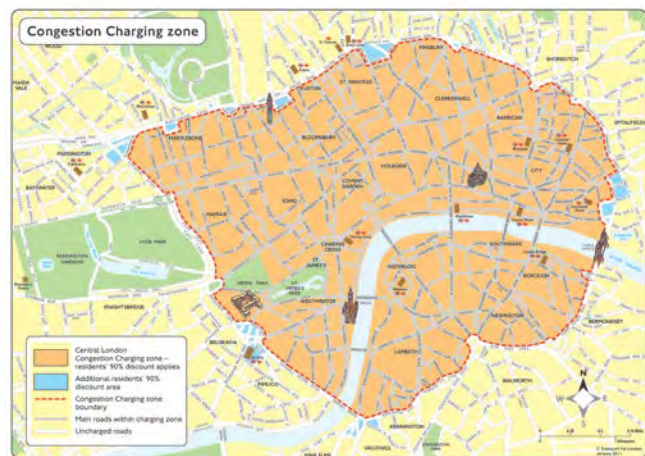


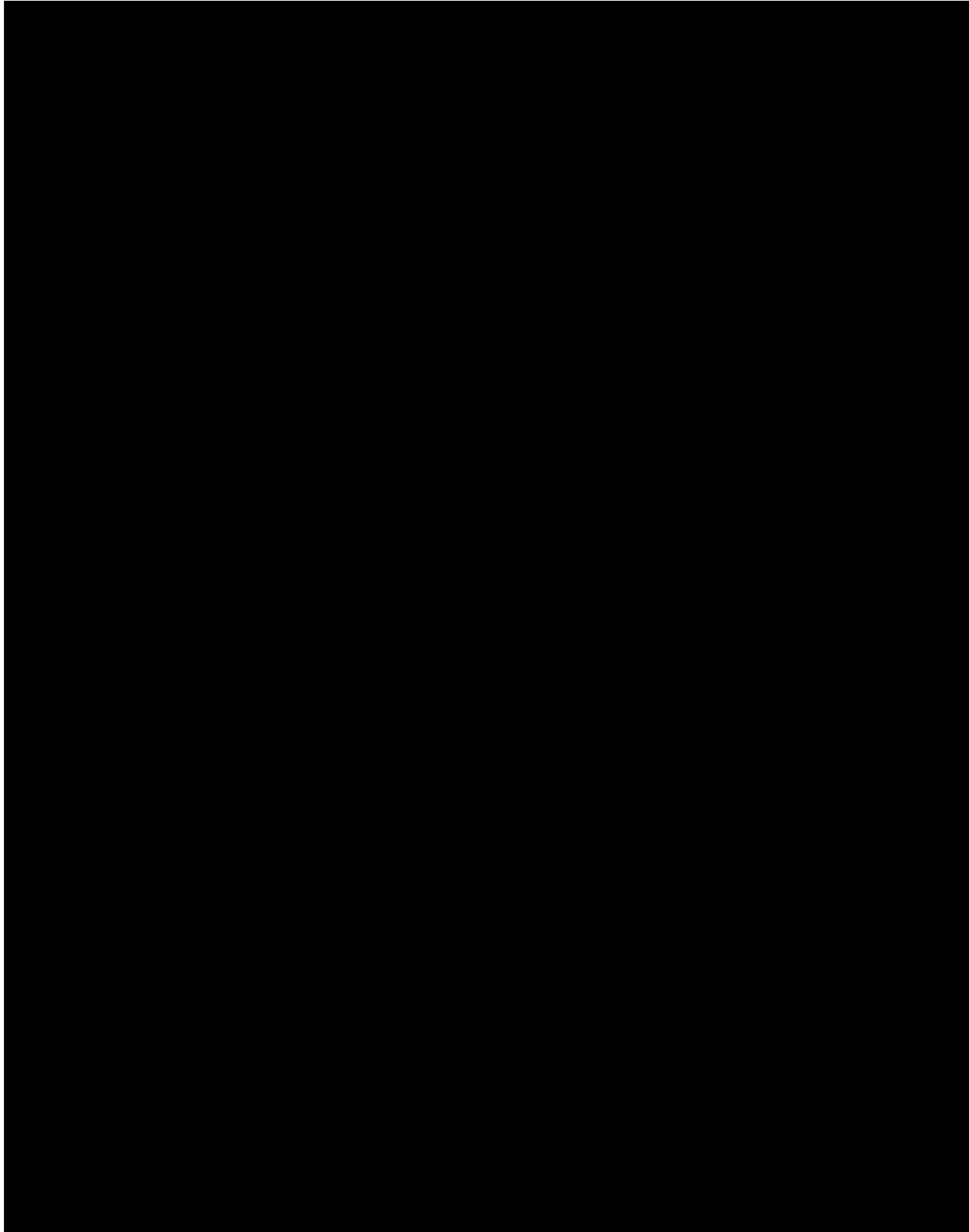
Figure 2. Map of London's area pricing zone

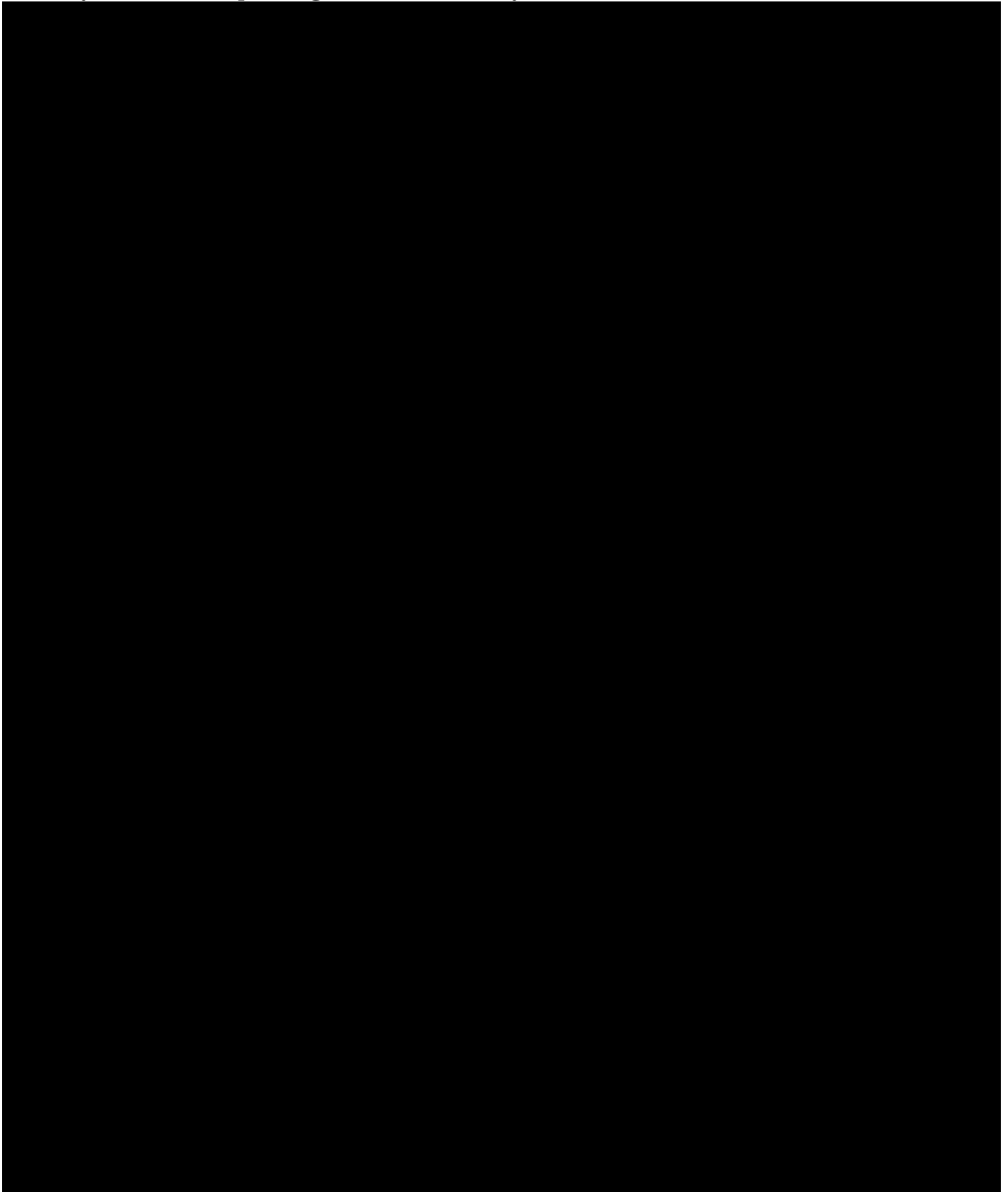
Applicability to Seattle

Similar to cordon pricing, area pricing would

(to capture their role in contributing to congestion). Area pricing would be more effective than cordon pricing because it would capture vehicles that stay within the zone throughout the day, such as ride hailing and delivery vehicles.

Figure 7 Potential Pricing Zone Used in this Analysis



Analysis One: All Trips Using PSRC Travel Survey

Analysis Two: Worker Home and Job Locations Using LODES and ACS

The second analysis used 2015 LODES data (which consist of home-workplace pairs for jobs at the Census block level) to estimate commute travel affected by a congestion pricing program. These data include a far greater sample size (nearly all jobs⁷) than the PSRC travel survey data, but the analysis relies on the assumption that workers travel from their home to their workplace as a commute. Other assumptions inherent to a LODES-based analysis include:

- Workplaces in the data represent the physical location of the workers' employment activities (workers may, for example, have an office in Seattle but work in Bellevue)
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- Workers live at their reported address (workers may, for example, have their permanent residence in Ellensburg but stay with family in Seattle during the work week)⁸
- Workers commute during times of the day that a pricing program would be active

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Jobs in LODES data are included in one of three distinct monthly earning categories: less than \$1,250, \$1,250 to \$3,333, and greater than \$3,333. This categorization was used to estimate the difference in impacts on various worker income groups. ACS data for drive-alone commute rates by race/ethnicity in each census tract⁹ (variable B08105A_002) were then applied to the priced trips from each block to determine the difference in impacts on various groups. All racial/ethnic groups other than "white alone" were considered people of color for this analysis.

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⁸ This analysis does not include workers that live outside the state of Washington.

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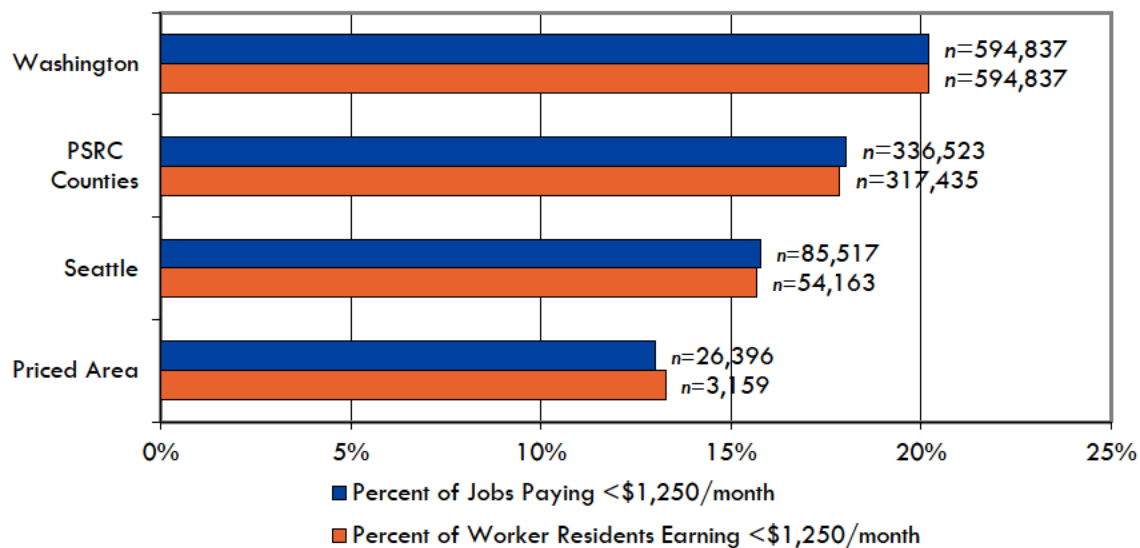
LODES data were also used to produce simple estimates of the types of jobs in the potential pricing zone relative to other geographies.

Results

This section presents the results of the analyses described above. As context, Figure 9 and Figure 10 show relevant percentages of lower- and higher-earning employment by geography. These percentages, which are based on LODES data, show that as the geography narrows to the center city potentially priced zone, the percentage of higher-earning jobs and worker-residents increases, while the percentage of lower-earning jobs and worker-residents decreases. This suggests that, at a very broad level, an area-based pricing program focused on center city would impact a greater number of higher-earning workers than lower-earning workers.

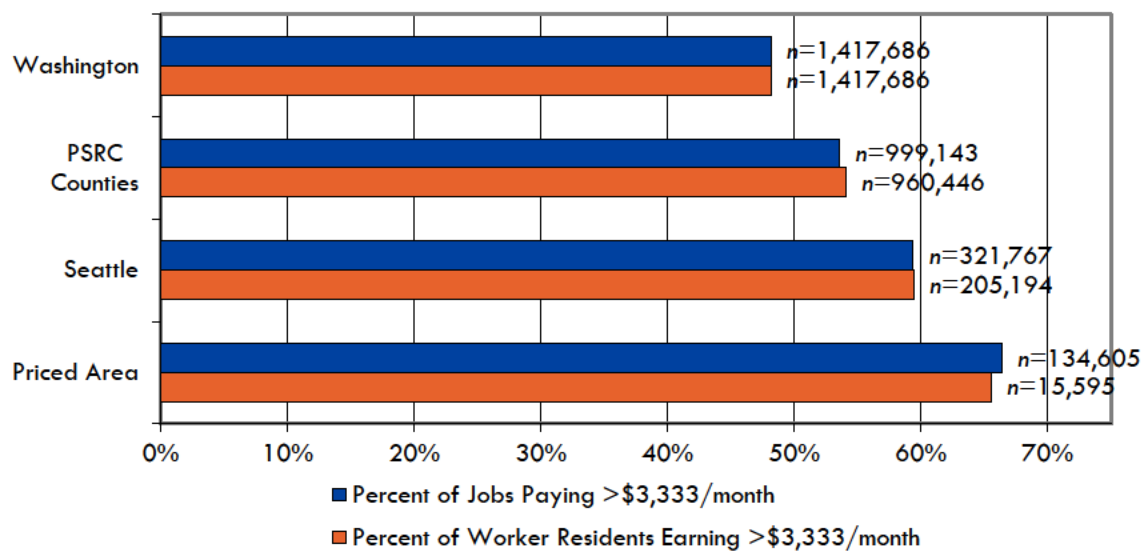
In both Figure 9 and Figure 10, the *n*= data labels indicate the number of jobs or worker-residents.

Figure 9 Lower-Earning Employment by Geography¹⁰

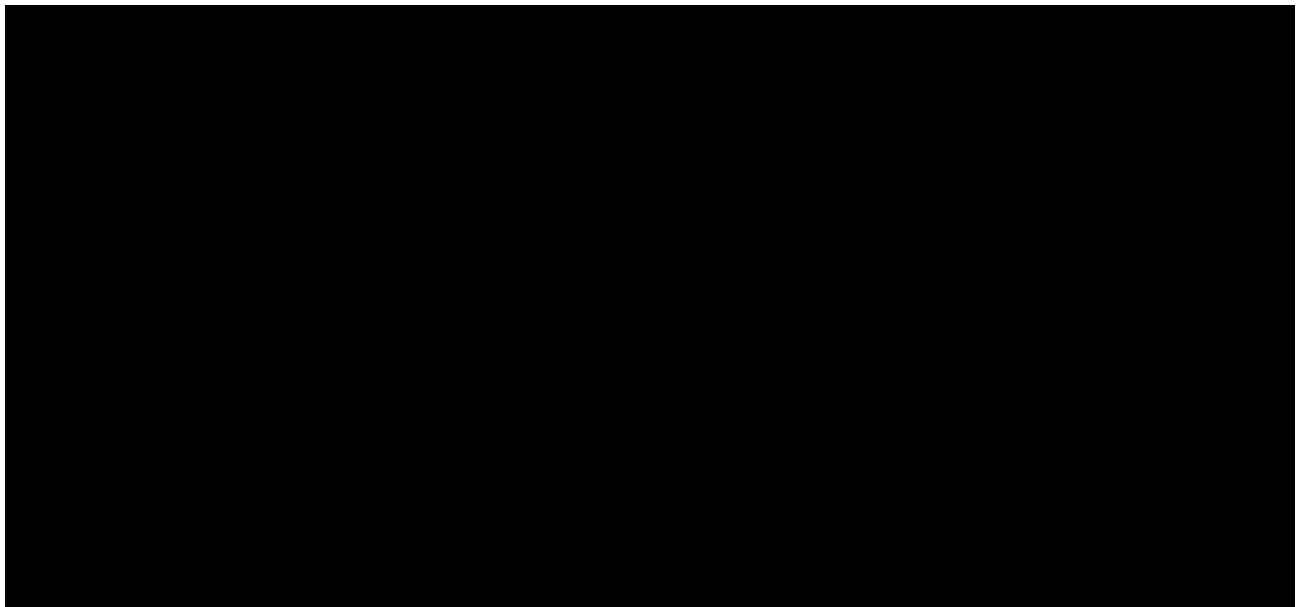
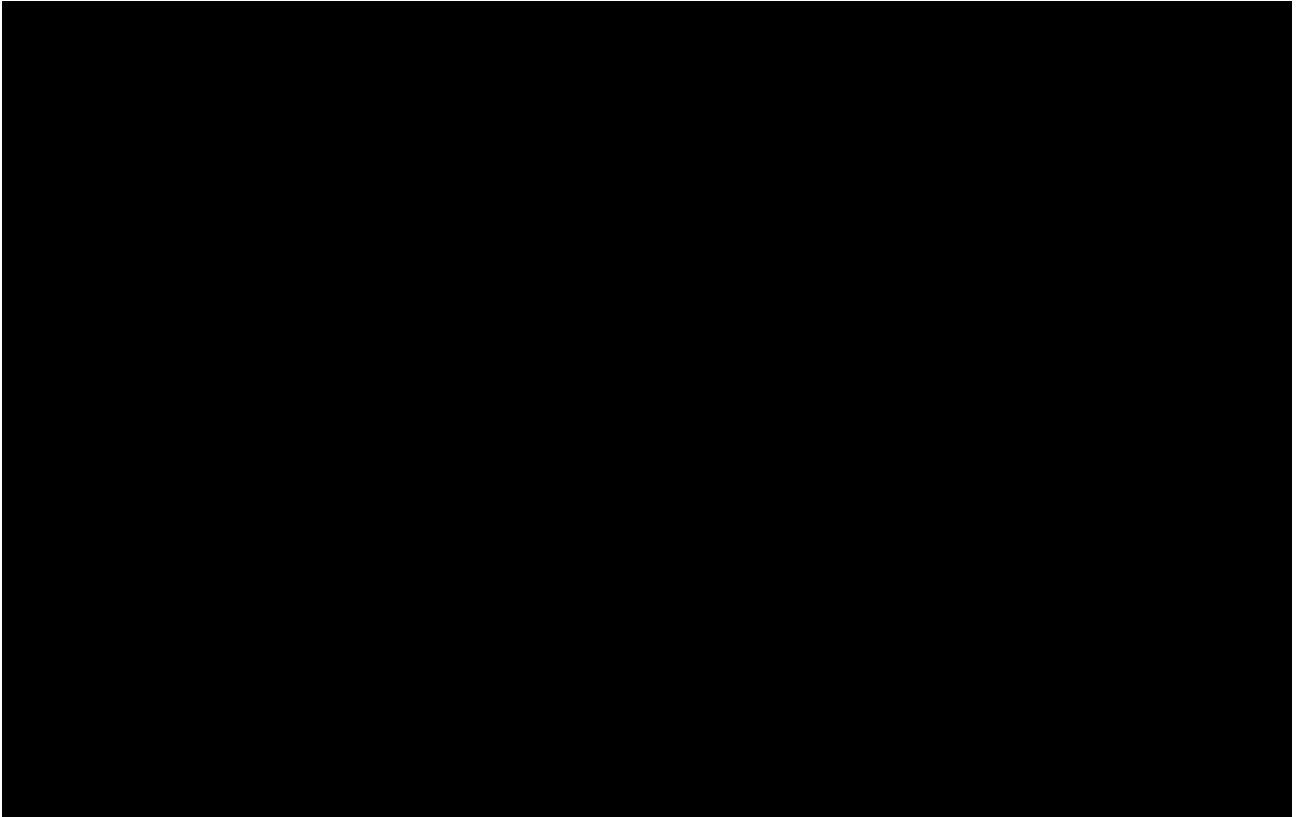


¹⁰ PSRC counties are King, Kitsap, Pierce, and Snohomish counties.

Figure 10 Higher-Earning Employment by Geography



¹¹ PSRC. Draft Final Report: 2017 Puget Sound Regional Travel Study. P. 37.
 <<https://www.psrc.org/sites/default/files/psrc2017-final-report.pdf>>

**Analysis Two: Worker Home and Job Locations Using LODES and ACS**

The results presented in Figure 13 show that, across all tested geographies, higher-earning worker residents are more likely to be impacted by a congestion pricing system than lower-earning worker residents.

From: [Garman, Kate](#)
To: [Brinson, Leslie](#); [Roskin, Miriam](#); [Zimbabwe, Sam](#); [Helmbrecht, Elliot](#); [Garfinkel, Martin](#); [Levitas, Kerem](#); [Prentice, Mark](#); [Blair, Kyla](#); [Auriemma, Anthony](#)
Cc: [Thompson, Adrienne](#); [Rolf, Kylie](#); [Adkins, Genesee](#)
Subject: RE: AHR Final Mayoral Briefing -- LAST UPDATE
Date: Wednesday, April 24, 2019 1:30:23 PM
Attachments: AHR Final Mayoral Briefing.pptx

All,

Final slides attached. The final agenda is below. When the group before you exits, please do not automatically come in (this is a change). The e-team will likely discuss some things in between presentations—briefly. **I will come get you to let you in the room.**

3:00-3:10: Tax Structure [Kate]

3:10-3:20: TOD Housing Spend Plan [Leslie + Miriam]

3:20-3:30: Transit and Mobility Spend Plan [Sam & Elliot]

3:30-3:50: Work Protections and Spend Plan [Marty & Kerem]

3:50-4:25: Comms/Outreach/Council [Mark/Kyla/Anthony]

4:25-4:30: Next Steps [Kylie]

Thank you all so much for your work leading up to this! See you soon.

Kate

From: Garman, Kate

Sent: Wednesday, April 24, 2019 11:07 AM

To: Brinson, Leslie <Leslie.Brinson@Seattle.gov>; Roskin, Miriam <Miriam.Roskin@seattle.gov>; Zimbabwe, Sam <Sam.Zimbabwe@seattle.gov>; Helmbrecht, Elliot <Elliot.Helmbrecht2@seattle.gov>; Adkins, Genesee <Genesee.Adkins@seattle.gov>; Garfinkel, Martin <Martin.Garfinkel@seattle.gov>; Levitas, Kerem <Kerem.Levitas@seattle.gov>; Prentice, Mark <Mark.Prentice@seattle.gov>; Blair, Kyla <Kyla.Blair@seattle.gov>; Auriemma, Anthony <Anthony.Auriemma@seattle.gov>

Cc: Thompson, Adrienne <Adrienne.Thompson@seattle.gov>; Rolf, Kylie <Kylie.Rolf@seattle.gov>

Subject: AHR Final Mayoral Briefing -- LAST CALL FOR EDITS

All-

Thank you thank you thank you for getting everything to me. This is the complete presentation for today. SPEAK NOW OR FOREVER HOLD YOU PEACE BY 1:30 WHEN THIS THING GOES TO PRINT.

I'll have multiple copies printed out, just bring yourself during your time. Thanks!!

Kate

Affordable Housing Revenue

April 24, 2019



Agenda

- | | |
|--|------------|
| ■ Tax Structure [Kate] | 10 minutes |
| ■ TOD Housing Spend Plan [Leslie + Miriam] | 10 minutes |
| ■ Transit and Mobility Spend Plan [Sam & Elliot] | 10 minutes |
| ■ Work Protections & Outreach [Marty & Kerem] | 20 Minutes |
| ■ Comms/Outreach/Council [Mark + Kyla +Anthony] | 35 Minutes |
| ■ Next Steps [Kylie] | Conclusion |



Proposal: Goals

- **Address the Impact of TNCs on the City.**
 - Seattle experienced 24 Million TNC trips in 2018, 50% originating in the city center. These rides utilize our right-of-way, cause congestion, & impede the flow of transit. The benefit TNC's provide the individual rider comes at a cost to the City as a whole.
- **Address our Affordable Housing Crisis.**
 - One of the most important ways to reduce the need for cars or rideshare vehicles is to have enough affordable housing near transit and jobs. With this tax we seek to increase affordable housing for Seattleites, especially in areas with frequent transit access (TOD.)
- **Keep Transit Moving and Reduce Emissions.**
 - Improving mobility options like transit enhancements and curb management, and reduce carbon emissions from TNC's.
- **Protect Workers at Risk of Exploitation.**
 - Expand Driver Protections to address minimum compensation and fair treatment for TNC drivers.



Proposal: Specifics

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Peak Surcharge	<ul style="list-style-type: none"> • On all rides originating in Seattle, AND • Beginning or ending in city center zip codes, AND • Single ride request, AND • During peak times of 6AM-9AM and 4PM-7PM 	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.



Revenue Projections

Tax Amt	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
\$1.50 Base Tax	\$48.3M	\$54.2M	\$59.6M	\$62.6M	\$64.9M	\$67.2M	\$69.5M	\$72M	\$74.5	\$77.2M	\$650M
\$1.50 Peak surcharge	\$5.7M	\$6M	\$6M	\$6M	\$6.1M	\$6.3M	\$6.6M	\$6.8M	\$7.1M	\$7.3M	\$63.9M
TOTAL REVENUE	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M	\$78.8M	\$81.6M	\$84.5M	\$714M



Spending Allocation

- **First Four Years**

- Addressing TOD housing quickly: 50% of revenue
 - \$125M over 4 years
- Worker protections fund: \$10M - \$15M
- Transit and mobility: remaining revenue

- **Remaining Years**

- Worker protections fund: \$15M/year
- Maintaining TOD housing investments: \$5M/year
- Transit and mobility: remaining revenue [majority of dollars]

Revenue Allocation

Areas of Spending	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
TOD Housing	\$26.5M	\$29.5M	\$35.3M	\$33.8M	\$5M	\$5M	\$5M	\$5M	\$5M	\$5M	\$155.1M
Transit & Mobility	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M	\$57.8M	\$60.6M	\$63.5M	\$409.8M
Worker Protections	\$10M	\$12M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M	\$15M	\$15M	\$139M
TOTAL REVENUE*	\$53M	\$59.1M	\$64.7M	\$67.6M	\$70M	\$72.5M	\$75.1M	\$77.8M	\$80.6M	\$83.5M	\$704M

*Revenue has been reduced \$1M per year for anticipated administration costs



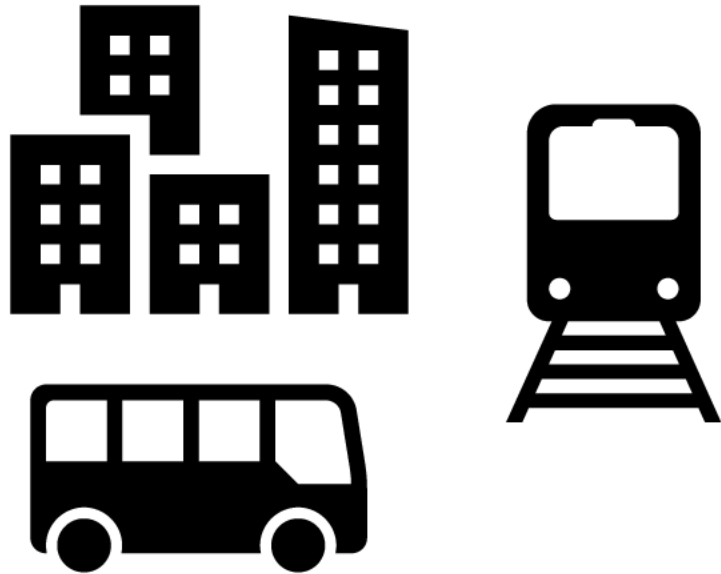
Affordable Housing



INVESTMENTS IN TRANSIT ORIENTED DEVELOPMENT

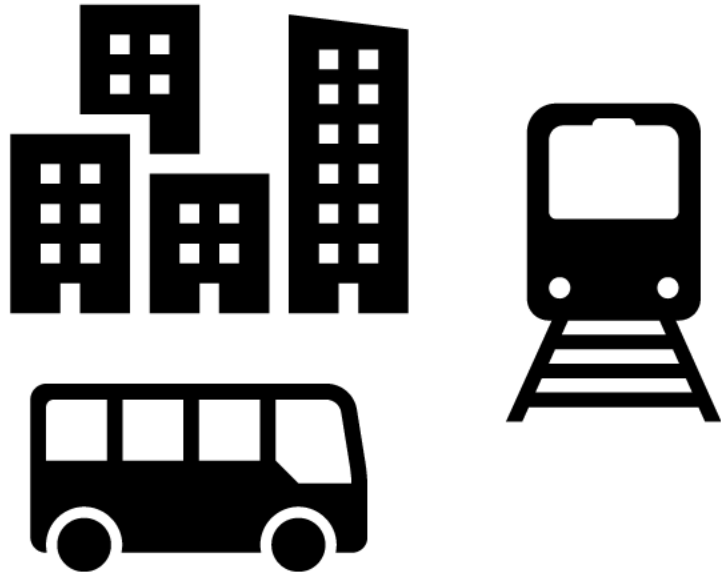
Transit-Oriented Affordable Housing

TNC resources will explicitly link new affordable housing infrastructure to transit investments, amplifying the impact to simultaneously address Seattle's mobility and affordability challenges.



- **Locational Nexus**
 - ✓ Prioritizing locations with frequent transit access provides a tight nexus to the TNC financing mechanism.
- **Affordability Targets**
 - ✓ Low-wage workers earning \$15 to \$25 per hour benefit most from affordable housing and ability to access job centers and amenities via transit.
- **Meaningful Production**
 - ✓ \$125 million over 4 years would boost production by at least 1,000 new affordable apartments.
 - ✓ Favorable land costs, interest rates, other factors could scale up production to 1,500 apartments.

Decision Points on Housing Spend Plan



- **Target low-wage workers @ 40-60% AMI?**

- ✓ TNC revenue as part of a cohesive approach with tools to address each part of the 0-80% AMI income spectrum.
- ✓ Proportionately, we produce less 40% and 50% AMI units than 0-30% or 60-80% AMI units.

- **Flexibility in eligible uses?**

- ✓ Use broad language that allows spending on housing subsidies, not just capital and operations?

- **Community engagement to define “locations with frequent transit”?**

- ✓ 10-minute transit network: narrower geography, better access to transit.
- ✓ 15-minute transit network: broader geography, slightly less frequent transit.

Transit & Mobility: Overview



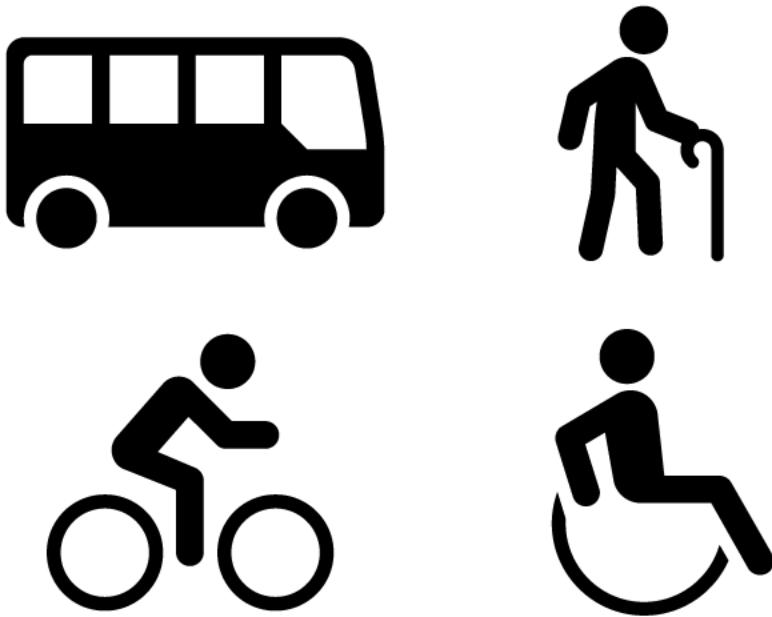
**STRENGTHENING OUR
MULTIMODAL NETWORK**



**MITIGATING THE
IMPACTS OF TNCS**

Strengthening Our Multimodal Network

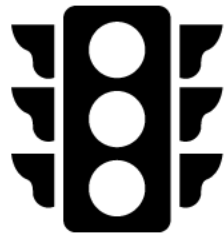
Our aim is to invest in an interconnected and modern multimodal network that is reliable and seamless enough to offer a choice that's preferable to a solo TNC trip in Seattle.



- **Transit-Plus Multimodal Corridors**
 - ✓ Five different corridors – we can invest in 1 or 2
 - ✓ Transit Spot Improvements to improve speed & reliability
- **Improved Ped/Bike Access to Transit**
 - ✓ Ped Master Plan and sidewalk maintenance
 - ✓ Unfunded projects in the Bike Master Plan
 - ✓ Vision Zero / ADA access

Mitigating the Impacts of TNCs

We want to ensure that downtown keeps moving and serves the needs of all users, including incident response, modern signals, digital curb space for loading, and more.



- **New Mobility**

- ✓ Improved curbside passenger pick-up and drop-off
- ✓ Tools to clear incidents quickly and reduce congestion

- **Traffic Signals / ITS**

- ✓ Upgrading traffic signals and connecting them to the Transportation Operations Center for real-time adjustments

Annual Spend Plan – Year One (example)



- **Transit-Plus Multimodal Corridors**
✓ \$9.66 million
- **Improved Ped/Bike Access to Transit**
✓ \$5.3 million
- **Mitigating the Impacts of TNCs**
✓ \$2.64 million

Worker Protections: Key Decisions



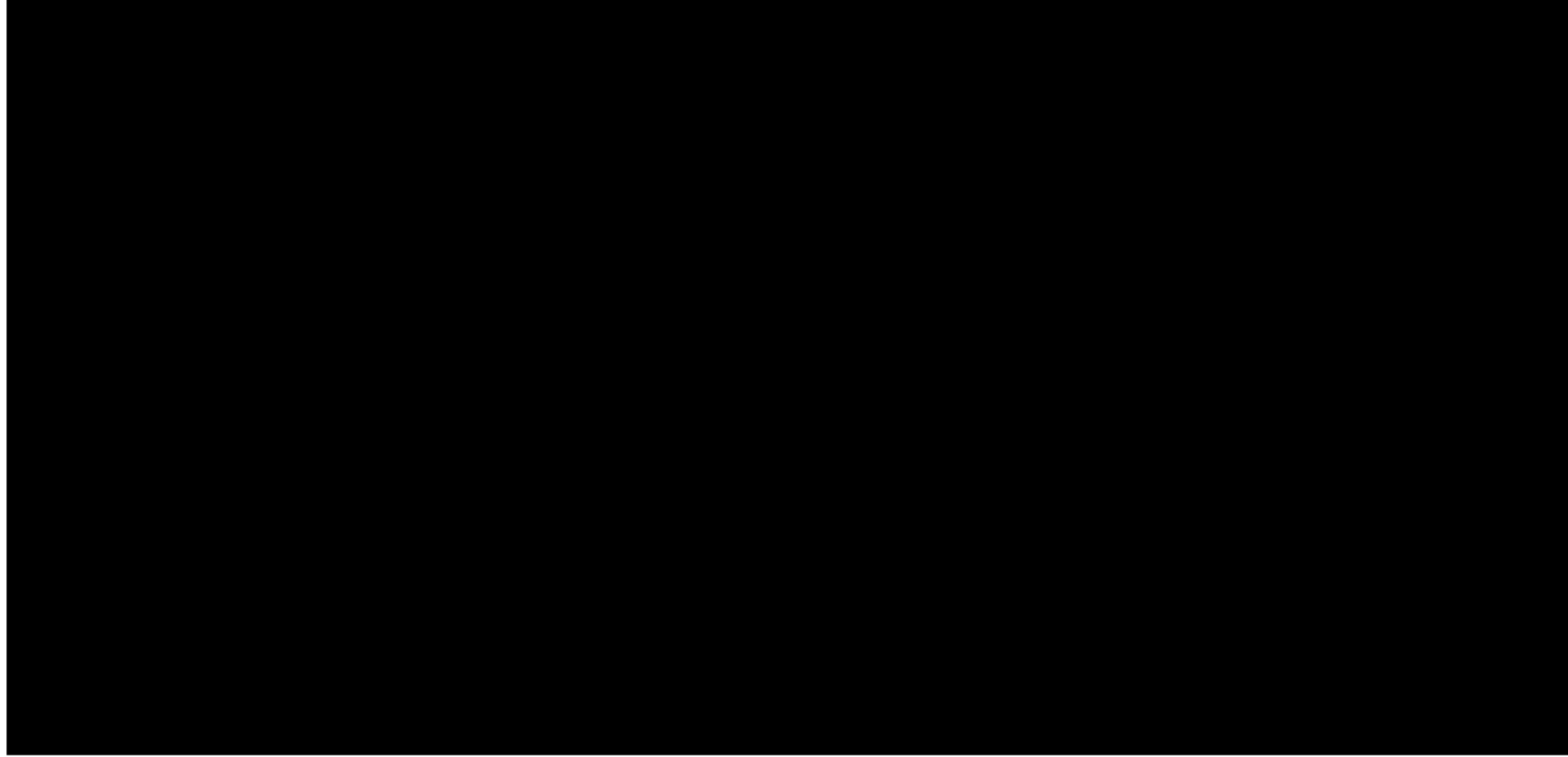
FAIR PAY



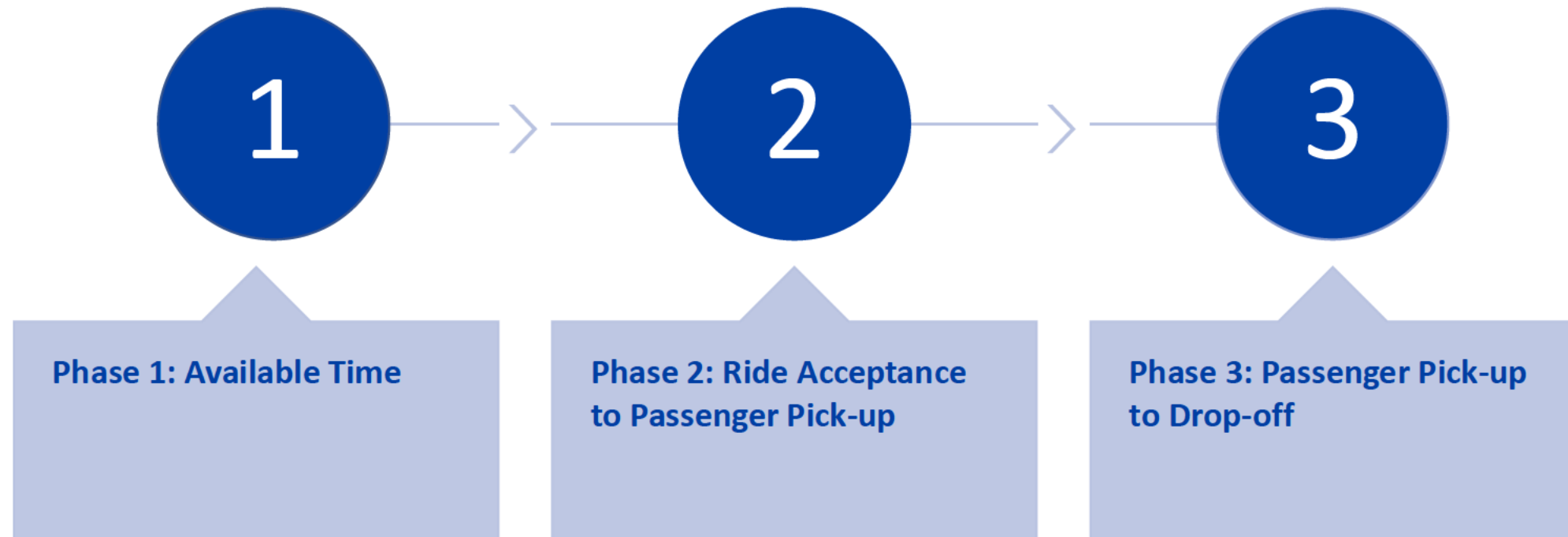
ARBITRATION



SPEND PLAN



Minimum Wage & Expenses For Three Phases Of Work



Arbitration Of Alleged Unjust Deactivations

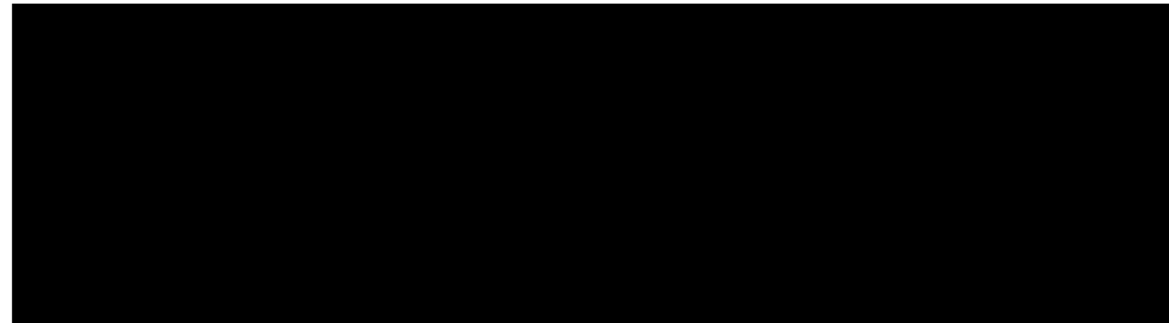


- ✓ Alleged unjust deactivations resolved through impartial arbitration
- ✓ Drivers receive representation and arbitrator at no cost
- ✓ Minor violations → no immediate deactivation
- ✓ Major violations → immediate deactivation

Spend Plan - 2020



- **Enforcement for Drivers—\$4 million**
 - ✓ OLS—\$1 million for enforcement, outreach, & policy
 - ✓ Worker Advocacy Organization—\$3 million for representation at deactivation arbitration hearings



External Plan



OUTREACH



COUNCIL



COMMS

From: Adkins, Genesee
Sent: Tuesday, March 19, 2019 6:00 PM
To: Krawczyk, Tracy; Simpson, Kristen; Castleman, Kris; Hobson, Mafara; Zimbabwe, Sam; Melanson, Karen; Lorenzana, Candida; VanValkenburgh, Cristina; Schellenberg, Dawn; Rula, Kelly
Subject: RE: Congestion Pricing
Attachments: TOD.Transport.Worker Protections. 3.12.2019.pptx

All: Here's the presentation that was used in e-team last week, just fyi. We have more info to share from e-team as well as some subsequent meetings. I'll guide our time, mostly focused on next steps re spend plans.

See you tomorrow. Thanks!
Genesee

-----Original Appointment-----

From: Propst, Roberta **On Behalf Of** Adkins, Genesee
Sent: Friday, March 15, 2019 4:44 PM
To: Adkins, Genesee; Krawczyk, Tracy; Simpson, Kristen; Castleman, Kris; Hobson, Mafara; Zimbabwe, Sam; Melanson, Karen; Lorenzana, Candida; VanValkenburgh, Cristina; Schellenberg, Dawn; Rula, Kelly
Subject: Congestion Pricing
When: Wednesday, March 20, 2019 12:30 PM-12:55 PM (UTC-08:00) Pacific Time (US & Canada).
Where: DOT_SMT_3854

Meeting requested by Genesee.

TOD/Transportation/Worker Protections Revenue Planning

E-Team Briefing

March 14, 2019



Agenda

- Goals for Policy
- Tax and fees in other cities
- Recap of anticipated revenue and allocation to various spending areas
- Transportation Spend Plan
- Work Protections & Companion Ordinance Update
- Timeline to move forward



Proposal: Goals

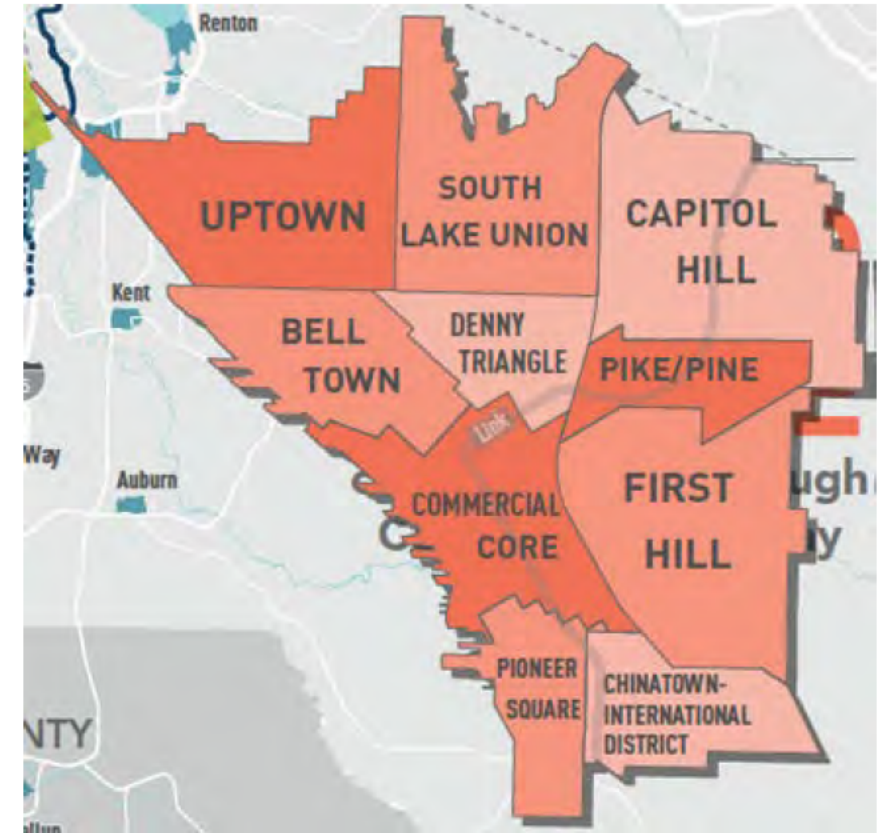
- **Address the Impact of TNC's on the City.**
 - Seattle experienced 24 Million TNC trips in 2018, 50% originating in the city center. These rides utilize our right-of-way, cause congestion, & impede the flow of transit. The benefit TNC's provide the individual rider comes at a cost to the City as a whole.
- **Address our Affordable Housing Crisis.**
 - One of the most important ways to reduce the need for cars or rideshare vehicles is to have enough affordable housing near transit and jobs. With this tax we seek to increase affordable housing for Seattleites, especially in areas with frequent transit access (TOD.)
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 - Improving mobility options like transit enhancements and curb management, and reduce carbon emissions from TNC's.
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\$1.50 Congestion Tax	<ul style="list-style-type: none"> On all rides originating in Seattle Beginning or ending in city center zip codes Single ride request During peak times of 7AM-9AM and 4PM-6PM 	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.

50% of all Seattle TNC rides come from these zip codes



City Center Target Zip Codes

Taxes and Fees in other cities

City	Fee or Tax	Year Most Recent Action Passed	Estimated Revenue	What the revenue is going toward
Massachusetts	\$0.20 tax	2016	\$13M in 2017	50/50 Earmarked for transportation projects and to help the taxi industry adapt to new technologies and provide job training
New York City	Tax per ride in Manhattan geofence: \$2.50 on yellow taxis \$2.75 on other for-hire, including TNCs \$0.75 for car pool/shared rides	April 2018 – passed at state level	Could generate up to \$605M per year	Going toward the subway system
Philadelphia	1.4% tax	2016	\$3.6M	\$2.6M for public schools, \$1M to enforcement and regulation of TNCs
San Francisco	3.25 tax to single-use rides; 1.5% tax rate to shared carpool; AV TNC's would be included in the tax	July 31, 2018	\$30M per year	Transportation infrastructure and operations throughout the City
Washington DC	6% tax on revenue	July 2018	\$23M per year	Revenue will go toward funding the District Metro. Note: the 6% rate now puts taxis and TNC's at the same tax and fee level



Revenue Projections

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M
Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M



Housing Spend Plan

- Capital investment in units near high capacity transit
- Expected to be 30% to 60% AMI which will require some ongoing operating support
- Will be wrapped into 5-Year Comprehensive Housing Strategy that includes all the things
- E-Team Review March 21



Transportation: Part 1 – Pieces in Motion

Several major items all in flux at one time

- TNC Taxes
- Congestion Pricing
- Seattle Transportation Benefit District (STBD) Renewal in 2020
- Commercial Parking Tax (CPT) revenue stream
- Streetcar



Transportation: Part 2 - Needs & Spend Plan

- SDOT has pre-existing budget pressures as well as emerging asset and program needs.
- Spend levels could address both without creating unreasonable expectations.

Programmatic Spending - Transit ~55%

Transit Plus Multimodal corridors, Sound Transit enhancements, streetcar capital and operating, transit spot improvements, station access, and asset preservation.

Programmatic Spending - Mobility Management ~25%

Safety, traffic flow and curb space management, including technology enhancements, asset preservation (including sidewalks repair), data collection and demand management.

Programmatic Spending - Equity and Accessibility ~10%

Low-income and age-friendly programming, shared ride and first and last mile incentives, accessibility programming and improvements for people with disabilities.

Programmatic Spending - Climate Mitigation ~10%

Support Mayoral priority to reduce carbon emissions in the transportation sector through programming and incentives. Fund planning, outreach and potential implementation of a congestion pricing program.



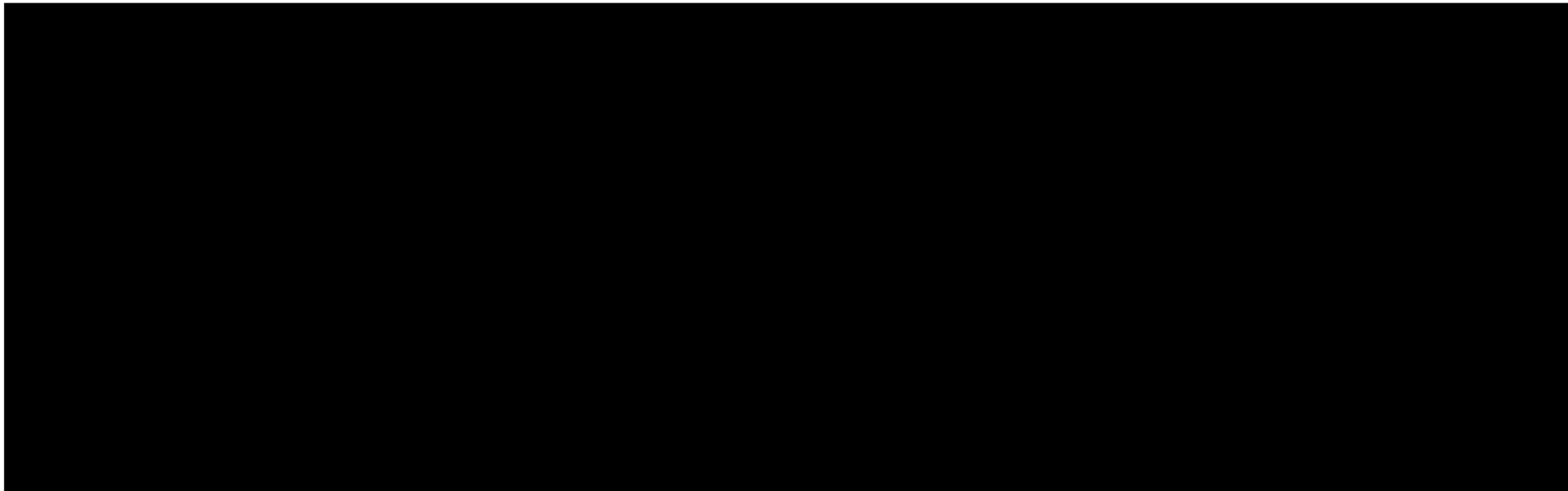
Worker Protections Part 1

- Policy goals: Companion effort to address disparity in for hire driver treatment
- Approach
 - Create minimum Labor Standards for drivers
 - Create a Standards Advisory Board



Worker Protections Part 2

Create minimum Labor Standards for drivers



- Appeals process when deactivated from a TNC platform

From: [Adkins, Genesee](#)
To: [Rula, Kelly](#); [Castleman, Kris](#); [Lo, Kevin](#); [Krawczyk, Tracy](#); [Simpson, Kristen](#); [Hobson, Mafara](#); [Melanson, Karen](#); [Lorenzana, Candida](#); [VanValkenburgh, Cristina](#); [Schellenberg, Dawn](#); [Williams, Lorelei](#)
Cc: [Zimbabwe, Sam](#)
Subject: RE: Congestion Pricing
Date: Tuesday, April 16, 2019 11:13:33 AM
Attachments: AHR Mayoral Memo Template Draft 4-16-19_SDOT.docx

All: Here is my shot at our 1-page summary for the briefing book (see page 4). Have a look before our 12:30 meeting if you can. Otherwise, hope to see a critical mass of you then. Thank you! –

Genesee

-----Original Appointment-----

From: Cawaling, Cindy **On Behalf Of** Adkins, Genesee

Sent: Monday, April 15, 2019 5:32 PM

To: Adkins, Genesee; Rula, Kelly; Castleman, Kris; Lo, Kevin; Krawczyk, Tracy; Simpson, Kristen; Hobson, Mafara; Melanson, Karen; Lorenzana, Candida; VanValkenburgh, Cristina; Schellenberg, Dawn; Williams, Lorelei

Cc: Zimbabwe, Sam

Subject: Congestion Pricing

When: Tuesday, April 16, 2019 1:30 PM-1:55 PM (UTC-08:00) Pacific Time (US & Canada).

Where: Sam's Office / 38th Floor SMT

Genesee has requested this follow up meeting.

To: Mayor Jenny A. Durkan
Date: April 19, 2019
Subject: Affordable Housing Revenue
From: Kate Garman, Kylie Rolf, Edie Gilliss, Shefali Ranganathan

Purpose: We are briefing you next week to present our updated proposal on affordable housing revenue. The materials attached to this briefing review the proposal, relevant spend plans, implementation requirements, and a communications/outreach strategy. We seek your guidance and approval on proposed next steps.

Summary: We are proposing to place a tax on transportation network companies on a per ride basis for the purpose of:

- Curbing the congestion impact of TNCs
- Increasing TOD affordable housing supply
- Improving transit and mobility options
- Protecting drivers by requiring fair pay and fair treatment

Background: Subsequent to our last briefing in the fall, we have set up the following tax structure:

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax is applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Congestion Tax	In addition to the base curb tax: <ul style="list-style-type: none"> • On all rides originating in Seattle AND • Beginning or ending in city center zip codes*, AND • Single ride request, AND • During peak times of 7AM-9AM and 4PM-6PM 	Tax is applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.

*A map of city center zip codes is attached to this memo as an appendix.

Based on data provided by FAS and SDOT, we anticipate this tax will generate the following revenue, to be dispersed to the included spend plan areas:

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M
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Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M

To accomplish this proposal, three ordinances will be required: 1) an ordinance to impose a tax; 2) an ordinance to propose a spending plan; and 3) a companion worker protections ordinance for drivers. A memo addressing the details on the worker protection ordinance is included in the appendix.

Recommendations/Options/Next Steps: A briefing is scheduled next week to review this memo and discuss next steps.

Appendix

- TOD Affordable Housing Spend Plan (OH)
- Transit and Mobility Spend Plan (SDOT)
- Worker Protections Companion Ordinance (OLS)
- Implementation Requirements – Schedule and Budget (FAS)
- Communications, Outreach, and Council Engagement Proposal/Next Steps

Appendix 1: TOD Affordable Housing Spend Plan

Office of Housing

From: [Authors] – Please limit to no more than 2 pages, 1 preferred.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M

Policy Goal/Purpose:

Summary: *include here target community/audience, other details as necessary (what qualifies under TOD)*

Proposal:

Impact: *if this redundant and you've included this in proposal, delete this section. Units provided, mobility options increased per year, etc.*

Appendix 2: Transportation Spend Plan

Seattle Department of Transportation

From: Sam Zimbabwe

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M

Policy Goal/Purpose:

1. Strengthening Our Multimodal Network

Our aim is to invest in an interconnected and modern multimodal network that is reliable and seamless enough to offer a mode that's preferable to a solo TNC trip in Seattle.

2. Mitigating the Impacts of TNCs

We want to ensure that downtown keeps moving and serves the needs of all users, including incident response, modern signals, digital curb space for loading, and more.

Summary:

Transit, ped, and bike advocates will all be interested in more resources to build out our frequent transit network to connect affordable housing to transit and multimodal options.

TNC riders and other interests using downtown streets (freight/deliveries, downtown retail) will be interested in how we manage scarce on-street curb space to ensure access for many uses.

Proposal:

1. Strengthening Our Multimodal Network

- Closing gaps in our Transit Plus Multimodal Corridors
 - Madison BRT & Roosevelt BRT (to close any FTA gaps, fund paving)
 - Delridge Multimodal
 - 23rd Ave BRT
 - Rainier Multimodal
- Improving access to transit, with sidewalks, curb ramps, and bike lanes

2. Mitigating the Impacts of TNCs

- Curb Space & Mobility Management
- Modern signals and real-time ITS, Downtown Congestion - SDOT Response Team

Appendix 3: Worker Protection Companion Ordinance

Office of Labor Standards

From: [Authors] – Please limit to no more than 2 pages.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M

Policy Goal/Purpose:

Summary: *include here target audience, this will be a separate ordinance- highlighting this piece of the memo is both on creating regulations and a suggestion of how to treat the funds allocated for worker protections*

Proposal:

Impact: *if this redundant and you've included this in proposal, delete this section. OLS- I think highlighting what other cities are doing, or rather that we are the first to do something.*

To: Mayor Jenny A. Durkan
Date: April 19, 2019
Subject: Affordable Housing Revenue
From: Kate Garman, Kylie Rolf, Edie Gilliss, Shefali Ranganathan

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Based on data provided by FAS and SDOT, we anticipate this tax will generate the following revenue, to be dispersed to the included spend plan areas:

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M	\$71M	\$73.5M	\$76.1M
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M
Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M

To accomplish this proposal, three ordinances will be required: 1) an ordinance to impose a tax; 2) an ordinance to propose a spending plan; and 3) a companion worker protections ordinance for drivers. A memo addressing the details on the worker protection ordinance is included in the appendix.

Recommendations/Options/Next Steps: A briefing is scheduled next week to review this memo and discuss next steps.

Appendix

- TOD Affordable Housing Spend Plan (OH)
- Transit and Mobility Spend Plan (SDOT)
- Worker Protections Companion Ordinance (OLS)
- Implementation Requirements – Schedule and Budget (FAS)
- Communications, Outreach, and Council Engagement Proposal/Next Steps

Appendix 1: TOD Affordable Housing Spend Plan

Office of Housing

From: [Authors] – Please limit to no more than 2 pages, 1 preferred.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	\$5M	\$5M	\$5M

Policy Goal/Purpose:

Summary: *include here target community/audience, other details as necessary (what qualifies under TOD)*

Proposal:

Impact: *if this redundant and you've included this in proposal, delete this section. Units provided, mobility options increased per year, etc.*

Appendix 2: Transportation Spend Plan

Seattle Department of Transportation

From: Sam Zimbabwe

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	\$50M	\$52.5M	\$55.1M

Policy Goal/Purpose:

Strengthening Our Multimodal Network

Our aim is to invest in an interconnected and modern multimodal network that is reliable and seamless enough to offer a choice that's preferable to a solo TNC trip in Seattle.

Mitigating the Impacts of TNCs

We want to ensure that downtown keeps moving and serves the needs of all users, including incident response, modern signals, digital curb space for loading, and more.

Summary:

Transit, ped, and bike advocates will all be interested in more resources to build out our frequent transit network to connect affordable housing to transit and multimodal options.

TNC riders and other interests using downtown streets (freight/deliveries, downtown retail) will be interested in how we manage scarce on-street curb space to ensure access for many uses.

Proposal:

1. Strengthening Our Multimodal Network

- Closing gaps in Transit Plus Multimodal and other corridors identified in the 2018 Move Seattle assessment
 - Madison BRT & Roosevelt BRT (to close any FTA gaps, fund paving)
 - Rainier Multimodal
 - 23rd Avenue BRT
 - Delridge Multimodal
 - Fremont Multimodal
 - Market Multimodal
 - East Marginal Way
- Improving access to transit with sidewalks, curb ramps, pedestrian lighting, and bike facilities from current unfunded priorities lists

2. Mitigating the Impacts of TNCs

- Curb Space & Mobility Management
- Modernize signals and real-time ITS, Downtown Congestion - SDOT Response Team

Appendix 3: Worker Protection Companion Ordinance

Office of Labor Standards

From: [Authors] – Please limit to no more than 2 pages.

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025	2026
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M	\$15M

Policy Goal/Purpose:

Summary: *include here target audience, this will be a separate ordinance- highlighting this piece of the memo is both on creating regulations and a suggestion of how to treat the funds allocated for worker protections*

Proposal:

Impact: *if this redundant and you've included this in proposal, delete this section. OLS- I think highlighting what other cities are doing, or rather that we are the first to do something.*

From: [Adkins, Genesee](#)
To: [Helmbrecht, Elliot](#); [Zimbabwe, Sam](#)
Subject: RE: updated numbers
Date: Thursday, April 18, 2019 7:01:53 PM
Attachments: theory smh 2.xlsx

Here's my edit:

I made a couple changes:

- [REDACTED]
- [REDACTED]
- [REDACTED]
 - [REDACTED]
 - [REDACTED]
- [REDACTED]

Thoughts welcome. Thanks – Genesee

From: Helmbrecht, Elliot <Elliot.Helmbrecht2@seattle.gov>
Sent: Thursday, April 18, 2019 6:27 PM
To: Zimbabwe, Sam <Sam.Zimbabwe@seattle.gov>
Cc: Adkins, Genesee <Genesee.Adkins@seattle.gov>
Subject: Re: updated numbers

Yes. [REDACTED]

Get [Outlook for iOS](#)

From: Zimbabwe, Sam
Sent: Thursday, April 18, 2019 6:00:31 PM
To: Helmbrecht, Elliot
Cc: Adkins, Genesee
Subject: Re: updated numbers

I think this looks good (but a bit hard to tell on my phone). [REDACTED]
 [REDACTED], right?

Sent while away from my desk
 Cell/text: 206-300-4176

On Apr 18, 2019, at 5:54 PM, Helmbrecht, Elliot <Elliot.Helmbrecht2@seattle.gov> wrote:

Attached are the numbers I'll use for the updated memo. Let me know if you see any errors/concerns.

<image002.png>Elliot Helmbrecht (he, him, his)

[Office of Mayor Jenny A. Durkan](#) | City of Seattle
O: 206-233-2011 M: 206-379-1286 | elliott.helmbrecht2@seattle.gov
[Facebook](#) | [Twitter](#) | [Subscribe to Mayor Durkan's E-Newsletter](#)

<theory smh.xlsx>

Spending Plan - Congestion/TNC

Draft Analysis - For Deliberation Purposes

Annual Inflation Assumptions							
0.00% Capital Project Costs				-			
0.00% Programmatic Cost				-			
5.00% Revenue				-			
Values from Draft MO Plan				Estimated values with 2% infl for Transportation			
2020	2021	2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	
Resources							
Cash Balance							
Beginning Cash Balance	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$52,500,000
Revenues							
Affordable Housing	\$26,500,000	\$29,500,000	\$32,300,000	\$33,800,000	\$5,000,000	\$5,000,000	\$5,000,000
Worker Protections	\$10,000,000	\$12,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Transportation	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Tax Administration	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$54,000,000	\$60,100,000	\$65,700,000	\$68,600,000	\$71,000,000	\$73,500,000	\$76,125,000
Programmatic Spending - Transportation Elements							
Strengthening Our Multimodal Network ~75%							
Transit Plus Multimodal and other corridors, Improving access to transit - sidewalks, curb ramps, ped lighting, bike facilities	\$14,025,000	\$14,960,000	\$14,790,000	\$15,980,000	\$42,500,000	\$44,625,000	\$46,856,250
Mitigating the Impacts of TNCs ~25%							
Downtown Mobility, ITS and active curb space management	\$2,475,000	\$2,640,000	\$2,610,000	\$2,820,000	\$7,500,000	\$7,875,000	\$8,268,750
Total Transportation Programatic Spending	\$16,500,000	\$17,600,000	\$17,400,000	\$18,800,000	\$50,000,000	\$52,500,000	\$55,125,000
Strengthening Our Multimodal Network	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$42,500,000	\$44,625,000
Transit Plus Mutimodal Corridors							
Madison AKA Rapid Ride G Line							
Delridge AKA Rapid Ride H Line							
Roosevelt - Downtown to Eastlake to Roosevelt							
Rainier - Downtown to Mt Baker to Rainier Valley	\$9,725,000	\$10,660,000	\$10,490,000	\$11,680,000			
Market - Ballard to Wallingford to U-District							
Fremont - Downtown Seattle to Fremont to Ballard to Northgate							
23rd - Mt Baker to Central Area to U-District							
Other Corridor Enhancements							
East Marginal/Heavy Haul Phase 1 Bike Facility Safety							
East Marginal/Heavy Haul Ph 2 Paving from Atlantic to Spokane							
Access to Transit (see elements below)							
Station Area Access	\$300,000	\$300,000	\$300,000	\$300,000			
Bike facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			
Ramp connections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000			
Sidewalk Connections	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			
Pedestrian Lighting connections	\$500,000	\$500,000	\$500,000	\$500,000			
Total	\$14,025,000	\$14,960,000	\$14,790,000	\$15,980,000	\$0	\$0	\$0
Mitigating the Impacts of TNCs	(Remaining \$ capacity)	\$0	\$0	\$0	\$0	\$7,500,000	\$7,875,000
Downtown Congestion - SDOT Response Team							

	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Traffic Flow/Signals and ITS							
Curb Space & Mobility Management							
Total	\$2,475,000	\$2,640,000	\$2,610,000	\$2,820,000			

From: [Helmbrecht, Elliot](#)
To: [Zimbabwe, Sam](#); [Adkins, Genesee](#)
Subject: updated numbers
Date: Thursday, April 18, 2019 5:54:41 PM
Attachments: theory smh.xlsx
image001.png
image002.png

Attached are the numbers I'll use for the updated memo. Let me know if you see any errors/concerns.

Elliot Helmbrecht (he, him, his)

[Office of Mayor Jenny A. Durkan](#) | City of Seattle

O: 206-233-2011 M: 206-379-1286 | elliot.helmbrecht2@seattle.gov

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Spending Plan - Congestion/TNC

Draft Analysis - For Deliberation Purposes

	2020	2021	2022	2023	2024	2025	2026
	1	2	3	4	5	6	7
Traffic Flow/Signals and ITS							
Curb Space & Mobility Management							
Total	\$2,475,000	\$2,640,000	\$2,610,000	\$2,820,000			

From: [Garman, Kate](#)
To: [Adkins, Genesee](#)
Cc: [Helmbrecht, Elliot](#); [Zimbabwe, Sam](#)
Subject: Updated Presentation
Date: Wednesday, March 13, 2019 12:17:32 PM
Attachments: TOD.Transport.Worker Protections. 3.12.2019.pptx

Genesee,

This looks great. I've put your slides in the presentation- and wanted you to see what we've added. My understanding is there a meeting with Ben tomorrow with Kylie and JFC. Hopefully that will be a good time to talk about principals and any remaining questions SDOT may have.

Truly appreciate your flexibility and providing the spend plan in the world of a moving target on our side!

NOT TO MENTION THE SACRAFICE OF PI DAY.

!!!

See you all tomorrow,

Kate

TOD/Transportation/Worker Protections Revenue Planning

E-Team Briefing

March 14, 2019



Agenda

- Goals for Policy
- Tax and fees in other cities
- Recap of anticipated revenue and allocation to various spending areas
- Transportation Spend Plan
- Work Protections & Companion Resolution Update
- Timeline to move forward



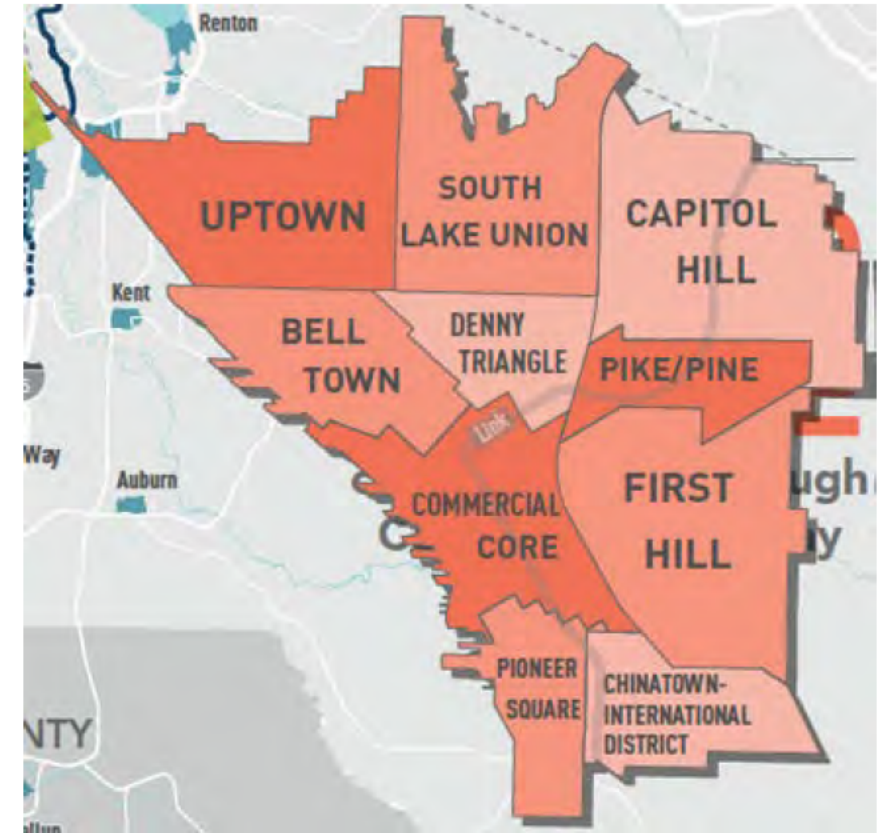
Proposal: Goals

- **Congestion Management:** Seattle experienced 24M TNC rides in 2018, 50% from city center. Multiple studies show TNCs compete with public transit, walking, and biking.
- **Transit-Oriented Development Housing:** increasing affordable housing options while maximizing access to public transportation
- **Mobility and Climate:** Reducing single passenger trips, which contribute to Seattle's transportation sector carbon emissions & and improving mobility options with transit enhancements and curb management.
- **Driver Protections:** companion effort to address minimum compensation and fair treatment for TNC drivers.



Proposal: Specifics

\$1.50 Base Curb Tax	On all rides <u>originating</u> in Seattle at any time of day.	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter.
\$1.50 Congestion Tax	<ul style="list-style-type: none"> On all rides originating in Seattle Beginning or ending in city center zip codes Single ride request During peak times of 7AM-9AM and 4PM-6PM 	Tax Applicable to all for-hire companies that incur more than 1M rides per quarter. Subject to future congestion pricing mandates.



City Center Target Zip Codes

Revenue Projections

Areas of Spending	% of Revenue*	2020	2021	2022	2023	2024	2025
Total Anticipated Revenue	-	\$54M	\$60.1M	\$65.7M	\$68.6M		
Affordable Housing	50%	\$26.5M	\$29.5M	\$32.3M	\$33.8M	Housing Levy → \$0M	
Worker Protections	\$	\$10M	\$12M	\$15M	\$15M	\$15M	\$15M
Transportation	Remainder	\$16.5M	\$17.6M	\$17.4M	\$18.8M	Remainder	
Administration of Tax	[\$1M]	\$1M	\$1M	\$1M	\$1M		



Housing Spend Plan (Leslie)

- TOD Focus
- Coordinated with Housing plan for Mercer
- Final plan for review: March X, 2019



Transportation: Part 1 – Pieces in Motion

Several major items all in flux at one time

- TNC Taxes
- Congestion Pricing
- Seattle Transportation Benefit District (STBD) Renewal in 2020
- Commercial Parking Tax (CPT) revenue stream
- Streetcar



Transportation: Part 2 - Needs & Spend Plan

- SDOT has pre-existing budget pressures as well as emerging asset and program needs.
- Spend levels could address both without creating unreasonable expectations.

Programmatic Spending - Transit ~55%

Transit Plus Multimodal corridors, Sound Transit enhancements, streetcar capital and operating, transit spot improvements, station access, and asset preservation.

Programmatic Spending - Mobility Management ~25%

Safety, traffic flow and curb space management, including technology enhancements, asset preservation (including sidewalks repair), data collection and demand management.

Programmatic Spending - Equity and Accessibility ~10%

Low-income and age-friendly programming, shared ride and first and last mile incentives, accessibility programming and improvements for people with disabilities.

Programmatic Spending - Climate Mitigation ~10%

Support Mayoral priority to reduce carbon emissions in the transportation sector through programming and incentives. Fund planning, outreach and potential implementation of a congestion pricing program.



Worker Protections (Adrienne)

- Approach: companion effort to address disparity in driver treatment with TNCs. [Adrienne – feel free to expand on this and make these discussion points multiple slides]
- Policy goals
 - Minimum Wage
 - Transparency
 - Deactivation
- Creation of new programming or boards:
 - Fair Work Center
 - Standards Advisory Board

